

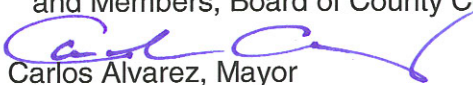


**MEMORANDUM  
OFFICE OF THE MAYOR**

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**DATE:** July 15, 2009

**TO:** Honorable Chairman Dennis C. Moss  
and Members, Board of County Commissioners

**FROM:**   
Carlos Alvarez, Mayor  
Miami-Dade County

**SUBJECT:** FY 2009-10 Proposed Budget

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This memorandum serves to transmit to you the FY 2009-10 Proposed Budget. I have heard the demands for tax relief and we have structured a budget that limits tax rates while attempting to ensure that the most fundamental public safety and other services are funded. At the millage rates used to develop this proposal, the owner of a home of average value in the unincorporated municipal service area (UMSA) will be paying \$8.63 more per year than in FY 2008-09. The owner of a property of the same value without a homestead will be saving \$150.70.

While this budget is a virtually flat millage rate budget, it will impose significant service impacts to many members of our community. I imagine there are members of this Board and this community who may be surprised that I am submitting this budget to you. Not only will I not propose raising the tax rates beyond that which is needed to preserve critical public safety services, I do not recommend the imposition of a fire fee at this time. I understand that it is difficult in this economy for many of our residents to consider paying more for the County services they receive. It is important, though, that we as leaders provide our constituents with the information they need to make an informed decision about whether or not they would consider paying more in taxes to ensure the services that they request and depend upon continue. I view this Proposed Budget as a point of departure for the Board as you now deliberate and ultimately adopt the Budget for FY 2009-10.

It is time for our community to make some perhaps difficult but essential choices about what kind of government it wants to have. Our residents have told us in a comprehensive, factual, statistically valid manner that they are satisfied with the services we provide and they have asked us to enhance the services they consider to be priorities.

While I have presented you with a very conservative budget proposal, you, as the elected legislative body, have the difficult responsibility of adopting a budget that truly reflects the needs and wants of our residents. You must weigh the cost of government against the need for critical services that our residents depend upon and that ensure our high quality of life. Your decisions will not be easy. They must be thoughtful and deliberate. I urge you to keep your options open when adopting tentative millage rates in July. Your constituents who depend on important services, those who don't want programs to be ended, and those who don't want to lose their jobs must be offered the opportunity to have their voices heard. If you approve tentative millage rates in July at the rollback, maximum, or higher millage rates, you will better be able to address their concerns.

The Manager's budget message provides a great deal of information regarding the construct of the budget, the functions and programs that will be affected and the impacts to our taxpayers. The Proposed Budget document itself provides voluminous detail regarding the budgets for each County department. I urge you to study it carefully. The Manager and I intend to talk with each of you to ensure dialogue occurs before you adopt the tentative millage rates on July 21 and prior to your final adoption of the budget in September.

I believe the decisions you will make with regards to the FY 2009-10 Budget will be among the most difficult you will make in your public careers. It is a fundamental responsibility that I know each of you will take seriously. This Administration stands ready to help you as you adopt your budget.

C:       Honorable Harvey Ruvin, Clerk, Circuit and County Courts  
          Honorable Joel Brown, Chief Judge, Eleventh Judicial Circuit  
          Honorable Katherine Fernandez-Rundle, State Attorney  
          Honorable Carlos Martinez, Public Defender  
          Honorable Pedro Garcia, Property Appraiser  
          Robert A. Cuevas, Jr., County Attorney  
          Denis Morales, Chief of Staff  
          County Executive Office Staff  
          Dr. Eneida O. Roldan, MD, MPH, MBA, President and  
              Chief Executive Officer, Jackson Health System  
          Robert Meyers, Executive Director, Commission on Ethics and Public Trust  
          Christopher Mazzella, Inspector General  
          Department Directors  
          Charles Anderson, Commission Auditor

July 15, 2009

Honorable Dennis C. Moss, Chairman  
And Members, Board of County Commissioners

Dear Chairman Moss and County Commissioners:

Pursuant to the Home Rule Charter the FY 2009-10 Proposed Resource Allocation Plan and Multi-Year Capital Plan is submitted for your consideration. The development of this Proposed Resource Allocation Plan has been the most challenging I have faced in my 27- year career in County government. After two years of arbitrarily forced budget reductions due to actions of the state legislature, we are now faced with the resource limitations we have been anticipating as a result of the weakened global economy. As we reported, our four property tax rolls – countywide, fire rescue, library and the unincorporated municipal service area (UMSA) – have decreased by 9.5 percent, 11 percent, 9.3 percent, and 11.2 percent respectively, reducing ad valorem revenue by \$188.1 million over these four taxing jurisdictions, should the tax rates remain unadjusted versus the state defined rollback rate. Other non-ad valorem revenues in the general fund, as well as those accruing to proprietary departments, have been reduced due to the economic downturn, including consumption driven revenues such as sales tax, gas taxes, development related fees and charges, state revenue sharing, and interest earnings. For the first time in recent memory, we have been forced to lay off employees during the fiscal year as a result of reductions in proprietary revenues and grant revenues and recovery of these revenues is not projected to occur during the next fiscal year. The budget gap facing us at the beginning of this process, \$400 million, was consistent with the budget gaps we have faced over the past two years...combined. Providing our community with critical services, needed especially now as our residents are being impacted by the poor economic conditions, is especially challenging. In developing this Proposed Budget, I can assure you absolutely no stone was left unturned.

The recession we are currently facing is far different from those that we have experienced in our post-WWII history. This recession has many parallels to the Great Depression. Like the Great Depression, we are experiencing a severe global recession, where world trade is shrinking, sharp declines in asset prices (business equity and real estate values) are eroding real wealth, and world credit markets are frozen. Now, as then, lower interest rates are ineffective in stimulating private sector business investment, and rising job losses and unemployment are leading to large contractions in consumer spending. Fiscal stimulus financed by federal government borrowing is the only economic tool left available to spark an economic recovery, and a broad consensus of economists, including liberal, moderate, and conservative, support the recently enacted American Recovery and Reinvestment Act. Approximately two thirds of this stimulus package is comprised of government spending, with the balance comprised of tax credits and income support programs targeted to low and middle income households. The federal economic recovery plan provides significant financial support to states and units of local government, because the President and Congress recognize the significant economic benefits from preserving and even expanding state and local government spending during a severe economic recession. Federal spending and tax relief will have less economic impact, if states and local governments are cutting their spending at the same time.

Preserving County services and avoiding personnel reductions, to the greatest extent possible, is one of our highest priorities, and one of the most effective things that we can do to contribute to local economic recovery. Our economists have analyzed the local economic benefits of preserving County services using a widely accepted methodology and econometric model specifically designed to reflect the characteristics of Miami-Dade's economy. This professional analysis indicates that each \$100 million in countywide services, financed through local property tax sources, creates or saves approximately 1,660 local jobs community-wide, \$87 million in labor earnings, \$109 million in the value of private sector economic production in the County.

The Mayor and I have met, or attempted to meet, with each of you and we have heard clearly your concerns regarding raising taxes in order to fund the services we currently provide. We cannot in good conscience, however, propose a budget that would put public safety in jeopardy. Therefore this Proposed Budget has been developed to hold taxes flat, with very slight adjustments above the current millage rates only to preserve certain direct services and functions in the Public Safety strategic area. I would strongly urge the Board to adopt higher millage rates on July 21 as required for advertising purposes – either at the state-defined no tax increase (rollback) rate or higher – in order to provide you with the maximum flexibility to reinstate critical programs and services that have been identified for reduction or elimination. For the budget process to work most effectively, your constituents must have the opportunity to clearly express themselves regarding the real and dramatic tradeoffs between preserving services critical to our residents, including our most vulnerable, and any adjustments to our millage rates. Your decisions on your budget are too important to not afford your constituents the opportunity to communicate with you over the summer months in advance of the public budget hearings in September.

Thus far, you may have heard from people who loudly state that taxes should not be increased, but you have not yet heard from your constituents who would be impacted when the services they rely upon are reduced or eliminated or from those who support certain County functions because they recognize the value of providing those things for a sustainable community in the future. Local governments throughout Florida are facing this same dilemma, and the silent masses – those people who stand to lose the most from service reductions – deserve the opportunity to make their wants and needs heard, as well as to express their willingness to pay a little more to maintain services, if such is, in fact, the case. The figures we are talking about are truly marginal – pennies a day – to the homesteaded property owner who has enjoyed tremendous savings over the past due to the Save our Homes constitutional amendment. For those that recognize that local government is ultimately responsible for the welfare of our residents and that only at the local level can we preserve our communities, slight adjustments to tax rates may be acceptable.

In this expanded Budget Message, I will outline who and what we are as a local government – the services we provide and what we have enhanced and the recognition we have received from our community and from nationally and internationally recognized organizations. I will describe our current financial situation, the impact the economy and in particular the changes in the housing market have had on our revenues, and adjustments to our expenses. A discussion of the impacts of the actions of the State Legislature over the past few years, as well as the flaws in our current tax structure, which has allowed a homesteaded property owner to save tens of thousands of dollars in the past ten or so years, and how this situation has created an illogical turnabout in the impact of the application of the recommended millage rates follows. I will indicate the millage rates utilized to balance this Proposed Budget, as well as other fee adjustments that are recommended. The thorough review of all opportunities and options to close the budget gap will be outlined. The service reductions and eliminations necessary to stay within the revenues generated by those tax rates and fees will be detailed, along with commentary regarding what the next few fiscal years likely hold for us. I will conclude with recommendations for Board action in setting the preliminary millage rates in July.



This Proposed Budget document includes three volumes.

- The first volume contains an introductory chapter that provides historical, structural, and financial information regarding Miami-Dade County government, as well as a description of our strategic planning and resource allocation processes. This volume also contains the five-year financial outlook for our tax-supported budgets and proprietary activities. The section titled “Property Tax Supported and Proprietary Unfunded Service Improvements” provides a sample of some of the unmet operational needs departments require to address the long-term goals and objectives identified in the County’s strategic plan. The budget ordinances consistent with the Proposed Budget are also included in the first volume. This volume also contains a listing of the sustainable projects and activities funded in the Proposed Budget.
- The second volume includes the County’s business plan, organized by strategic area. Within each strategic area, the mission, key priority outcomes, and departmental narratives, including the budget, performance measures, and anticipated results are detailed. Visual representations of the sources of revenue and types of expenditures for each department are included in the narratives. Funding schedules have been co-located within each narrative. The information in the narratives has been reorganized to further the linkages between resource allocations and the results we measure. We hope that these changes will make the budget documents a more useful communication device to our readers.
- The third volume contains detailed schedules for the proposed funded capital projects, unfunded capital projects, and capital budget summaries.

Again this year, the County is submitting an application to the Government Finance Officers Association (GFOA) for the Distinguished Budget Presentation Award. The award is based on the presentation of the budget document as a policy document, communications device, financial plan, and operations guide. We are proud to have received this designation for the last five years.

### **The Government Our Community Wants**

Ultimately, we will be the government our community wants us to be. Over the past five years, rather than spend wildly as has been asserted by some irresponsible, grossly uninformed critics, we have provided enhanced services identified as priorities by our residents and customers and by the Board through our results-oriented governing process. We have also virtually eliminated our reliance on one-time revenues to support on-going operations and funded reserves to boost our financial health and prepare us for the times that we are now facing.

### ***Results-Oriented Governing***

Over the past five years, we have very carefully determined our priorities through a deliberate process of identifying those services our residents consider priorities and the levels of those services our customers expect. We began with creating business plans for our departments and a strategic plan for our entire government through dozens and dozens of public meetings, facilitated sessions, and study and analysis of service provision options in other governments and the private sector, all culminating in the development of a vision, mission, guiding principles, and outcomes and goals for each of our strategic areas. We then developed our resource allocation plans based on this input, allocating the available resources to those things identified as priorities and eliminating functions that were not identified through the plan. We also began a process of reporting the results of our efforts and surveying our customers to ensure we are doing what they want and need us to do.

Our first surveys showed that we had some work to do. People identified areas in which they felt that our government was not delivering services effectively, functions in which they were not confident, things they wanted us to do that we were not doing. We took this feedback seriously and implemented enhancements in all of our strategic service areas.

### *Enhanced Services*

In the Public Safety area we improved response time by opening eight new fire rescue stations and by relocating or rebuilding five other stations. We added 10 new suppression units, seven new rescue units, one specialty unit, and nine transportation units, and upgraded 15 Basic Life Support (BLS) units to Advance Life Support (ALS) units. We added additional police officers, school crossing guards, 911 operators and dispatchers, and fully funded all existing sworn positions, increasing the ratio of sworn law enforcement personnel from 2.3 per 1,000 residents to 2.4 per 1,000 residents of the county. We increased funding for enhanced enforcement initiatives (such as robbery intervention details, tactical narcotics team, crime suppression teams, tourist robbery abatement, and warrants sweeps) and implemented specialized units such as the Sexual Predator and Offender Section and Homeland Security units. We opened the South Regional Patrol mini-station to provide specialized patrols for the agricultural community. We purchased and deployed seven mobile storefront command post vehicles and purchased the first of four replacement helicopters. We purchased and implemented a computer aided dispatch system for both our Police and Fire Rescue departments. We increased the number of posts in our correctional facilities and funded infrastructure and procedural improvements to increase Correctional Officer and inmate safety in our facilities and to avoid escapes. We expanded the operating hours at the Medical Examiner to avoid delays for victims' families, provided enhanced funding to an independent Animal Services department and increased the number of adoptions by 25 percent. We also provided additional funding and positions for our Department of Emergency Management to ensure we are prepared for natural or other disasters. The Juvenile Services Department has implemented programs subsequent to the opening of the Juvenile Assessment Center, including the civil citation and intensive delinquency diversion services programs and over the past five years, we have experienced a reduction in the number of individual juveniles arrested by over 48 percent, from 5,596 in 2003 to 2,882 in 2008.

Services in our neighborhoods and UMSA are extremely important to our residents and an important part of making our community a desirable place to live. Over the past five years we have reduced the time it takes to pick up a bulky waste pile from over 14 days to an average of eight days or less. We have replaced more than 37,000 street name and traffic signs every year and not only restored, but enhanced, the tree canopy following the hurricane season of 2005. We have repaired more than 5,000 feet of sidewalk annually and reduced our response time for pothole complaints from five days to one day. We have installed 50,000 feet of guardrails and repaved 745 miles of roadway. We improved drain cleaning cycles from once every 15 years to once every five years and added storm drain mosquito treatments to reduce the mosquito population. The two things that have had the most impact on neighborhood and UMSA services, have been the implementation of the 311 Answer Center and our NEAT teams. In FY 2006-07, we created NEAT teams which travel the UMSA area proactively addressing issues such as illegal dumping, fallen signs, overgrown trees and landscaping in rights-of-way, cracked sidewalks, and other issues even before someone complains. And as of September 2005, residents need only call one number – 311 – to report any complaint, ask any question, and seek any service. The 311 Answer Center is open every day, a total of 120 hours per week, not only for County services, but also for the City of Miami who contracts with us to use this service. The Government Information Center has created a system for providing information not only to our residents, but also to our County departments so that we can track service needs and anticipate service demands based on geo-coded data. Response times to all types of services have been noticeably improved and service delivery has been made more efficient and effective through the information gathered by our 311 system.

Transportation services in Miami-Dade County have been greatly expanded over the past five years through an infusion of funding from the half-penny surtax to support the People's Transportation Plan. We have

increased the number of bus routes to 95 from 84 and the number of revenue miles to 30.5 million in 2008 from 26.7 million in 2003. Metromover service is free and we provide free transportation to qualified elderly residents through the Golden Passport and to veterans through the Patriot Passport. Other funding also supports our transportation services and the number of streetlights maintained has increased to 21,500 in 2008 from 19,000 in 2003 and the number of traffic signals managed to 2,765 in 2008 from 2,589 in 2003. We have recalibrated traffic signals to improve traffic flows in congested areas and replaced intersection street signs with illuminated street signs at more than 1,000 intersections. We have acquired the software and hardware to integrate a total of 2,750 traffic signals by December 2010 into a new Advanced Traffic Management System and have already integrated 1,250 traffic signals. More than 12,055 street lights have been retrofitted to avoid electrical accidents. We have made significant progress with our capital plans at both the Port of Miami (POM) and Miami International Airport (MIA). Terminals D and E, the new security gate, and a commercial vehicle inspection station have been completed at the POM and through a focused cooperative effort amongst the County and the Miami-Dade State Legislative delegation in Tallahassee, we have secured funding for the implementation of the Port Tunnel project. The 1.7 million square foot, 27 gate South Terminal at MIA opened in November 2007 and more than 1,400 workers are employed every day to expedite the completion of the North Terminal, expected for 2011. A groundbreaking ceremony was held on May 1, 2009 to mark the beginning of the Miami Intermodal Center/Earlington Heights (MIC/EH) connection that, by 2012, will link the Metrorail system directly to MIA.

Any livable community must have vibrant recreational and cultural facilities and programs. We opened the Adrienne Arsht Center for the Performing Arts of Miami-Dade County in 2007 and 18 libraries (Doral, Country Walk, Hialeah Gardens, Tamiami, Lakes of the Meadows, Concord, Palm Springs North, Sunny Isles, California Club, Golden Glades, International Mall, Kendale Lakes, Opa-Locka, Pinecrest, Sunset, Virrick Park, Naranja, and Palmetto Lakes) throughout the County since 2003. New cultural facilities and renovations have been funded, including the Lyric Theater, Gusman Center for the Performing Arts, Colony Theater, Miami Shores Performing Arts Theater, Hialeah High School Auditorium, and the Florida Memorial University Lou Rawls Performing Arts Center. The South Dade Performing Arts Center is anticipated to open in 2010. We implemented a self check-out system at 45 of the 49 libraries in Miami-Dade Library System and expanded the SMART program, providing homework assistance to students at all County libraries. We opened 62 new parks facilities. By implementing improvements such as safari cycle rentals, misting fans, the giraffe feeding station, camel rides, bird feeders, children's splash pads, and expanded temporary exhibit spaces, Metrozoo attendance has increased from 459,404 in FY 2003-04 to an estimated 715,000 in FY 2008-09. Just last year, we opened the newest lobe at Metrozoo, Amazon and Beyond, which alone has increased Metrozoo attendance by 110,000. We also increased funding to programs such as learn-to-swim, after school recreational, sports development and tutoring programs at our parks.

Every community must protect its most vulnerable residents – the elderly and children. We have increased funding to at-risk youth diversion programs and funded Head Start facility improvements and increased salaries for Head Start teachers. Local funding has been increased for elderly meals, transportation, and adult-day care. We have provided funding to match state grants to install hurricane shutters and weatherize the homes of low-income residents. The Mayor's Senior Housing Assistance Repair Program (SHARP) has assisted low income, uninsured senior citizens to make hurricane and building code repairs to their homes. We have funded youth summer employment programs and much needed services to victims of domestic violence. Since 2003, funding to community-based organizations (CBOs) has increased to \$60.045 million from \$46.892 million to provide social service, cultural funding, environmental and other services provided at the grassroots level in our community. We have provided funding for tenant-based rental subsidy programs and a Life Support Initiatives Program to provide assistance for low income families with paying their utility bills. We also invested in our healthcare system, supporting the Public Health Trust with approximately \$81.62 million from FY 2002-03 to the present day, beyond the statutorily required maintenance of effort. We also created the Office of Countywide Healthcare Planning which was instrumental in the creation of the Miami-Dade Blue Healthplan program which provides an opportunity for affordable, high-quality health insurance for those in our County who would otherwise be uninsured.

To ensure our community remains viable, we have provided financial assistance to more than 1,000 small businesses in the last five years and implemented the Mom and Pop grants program. We also administered the Neighborhood Stabilization Program which will bring \$62.2 million for Phase 1 to our community to purchase foreclosed or abandoned homes and to rehabilitate and resell these homes in order to stabilize neighborhoods. We have provided workshops and other opportunities, to assist non-profits and CBOs in enhancing their effectiveness and capacity building and created the Office of Grants Coordination to support our CBOs through improved contract performance monitoring. To improve our environmental sustainability, we created the Office of Sustainability, joined the Chicago Climate Exchange, and implemented the Sustainable Building Ordinance, with the first LEED-certified County facility to be completed in March 2010. The Water and Sewer Department has begun the \$1.524 billion alternative water supply program necessary to meet the requirements of the 20-year consumptive water use agreement. General government services have been enhanced as well, including the implementation of two separate voting systems during critical election periods. In both 2004 and 2008 we experienced record-setting voter turnout and supported new voting opportunities, including opening 20 early voting sites for each general election. We have invested in executive level and mid-manager training to help insure effective internal management and controls, a well-trained management team and proper succession planning.

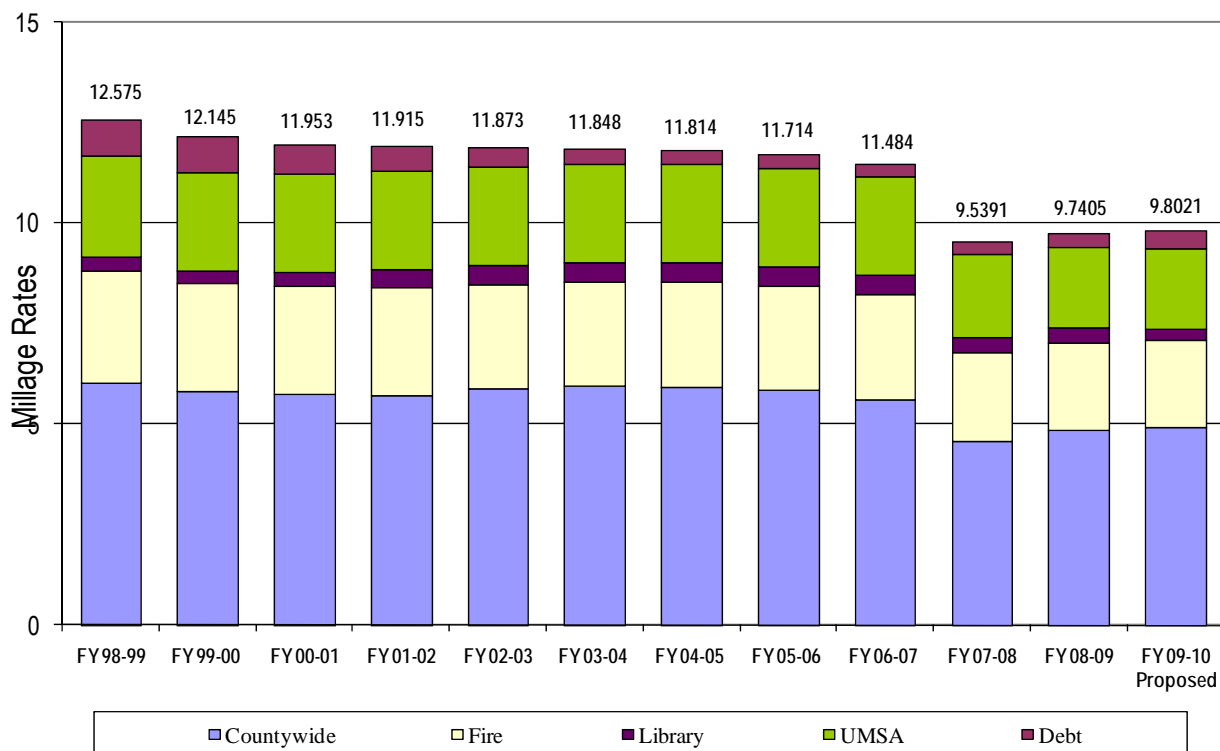
In 2004, in an election with extraordinary voter turnout, our residents overwhelmingly approved the Building Better Communities (BBC) general obligation bond program. All eight questions passed by large margins, assuring the community that the future needs for infrastructure, public safety and court facilities, parks and museums, healthcare facilities, affordable housing, and many other large capital projects would be met. To date, we have issued \$712.2 million in bonds and spent \$383 million on 625 projects.

We have been forced to absorb previously state-funded programs such as pre-adjudication juvenile detention, which costs more than \$8.5 million per year – despite our successful efforts to reduce the number of juveniles arrested, in addition to \$273.150 million in previously state-funded activities and state unfunded mandates in public safety, human services, medicaid, seaport, library, and solid waste management programs. We have also funded federal grant shortfalls totaling \$153.099 million in the areas of aviation, economic development, environmental resources management, and affordable housing. Increases in the Property Appraiser's Office and 10 have been necessitated because of changes in state requirements.

In addition to enhancing the services we provide, we have also improved the County's financial stability by virtually eliminating our reliance on one-time revenue such as the elimination of the equity return transfer made by the Water and Sewer Department (approximately \$42.0 million) and the transfers from the self insurance trust funds (\$104 million between 1998 and 2001). We created the Countywide Emergency Contingency Reserve which will have an estimated \$70 million balance by the end of FY 2008-09, the Fire Rescue Emergency Contingency Reserve and other service and capital improvement reserves which will have an estimated \$39.2 million by the end of FY 2008-09, the Unincorporated Emergency Contingency Reserve which will have an estimated \$3.13 million by the end of FY 2008-09, and maintained construction and operating reserves in the Library system estimated at \$72.113 million at the end of FY 2008-09. All the while, reducing millage rates from 1998 to the Proposed Budget, as indicated in the chart below.



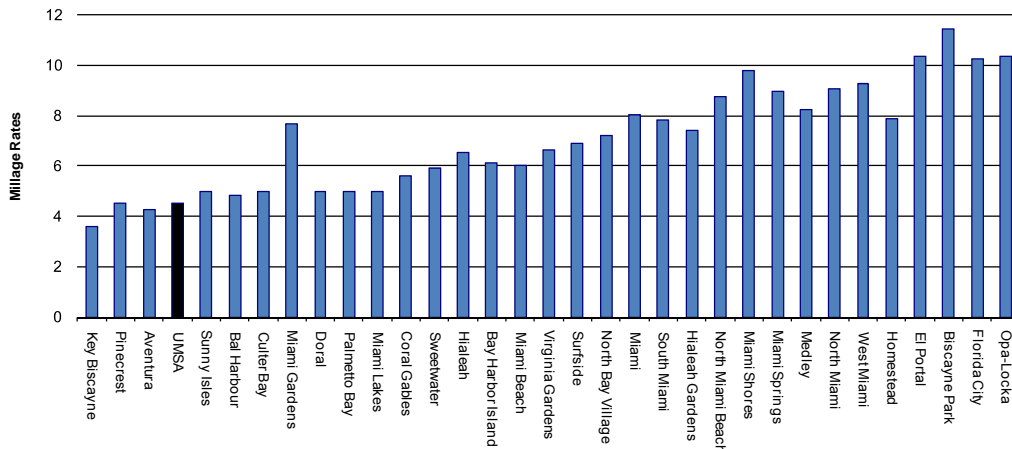
## Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



We have been able to reduce tax rates and maintain services by implementing processes and methodologies to make our service provision more efficient, such as increasing the use of technology. By doing these types of things, we have been able to increase the ratio of code enforcement officers to UMSA residents from 1 to 19,285 in 2003 to 1 to 20,398 in 2008. We have increased the number of acres of park land maintained per Park and Recreation employee from 9.311 acres in 2003 to 9.65 acres in 2008. By implementing NEAT teams and the 311 Answer Center, we have been able to shift our service delivery model to proactively addressing issues, rather than responding when situations have deteriorated and become more costly. We have implemented management systems, including the use of balanced scorecards through our ActiveStrategy application, to monitor service delivery and be able to adjust to trends based on leading indicators, rather than reacting once needs have already changed. Utilizing computer aided dispatch and other mobile technologies, we have been able to improve the deployment of resources, including public safety, code enforcement, and other neighborhood services personnel. We have made it more efficient to transact business with the County, not only reducing the resources required to provide service, but also making it easier for our customers through things like the web portal, e-procurement, and the new fare collection system for transit.

To be able to do the service improvements, investments, and fiscal enhancements delineated in the above paragraphs is, quite frankly, extraordinary, and it is not without cost. Yet, we did these things while maintaining an extremely affordable government. Residents in UMSA, for example, enjoy one of the lowest property tax rates in all of Miami-Dade County (as shown in the chart below) and many counties in the state have higher millage rates than we have adopted.

**2008 Municipal Millage Rates (Adjusted for Fire and Library)**



\* Excludes Indian Creek and Golden Beach whose average assessed values are too high to fit on chart (\$8.6 million and \$1.4 million respectively).

### ***Sustainable Initiatives***

Miami-Dade County has made great strides in developing programs for a more ecologically, economically, and socially sensitive approach to local government and the global environment as a whole. New to this year's documents and in an effort to reflect sustainability initiatives and capital projects that range from implementing the paperless agenda to alternative fuel methods, and LEED certified buildings, departmental narratives depict these initiatives/projects by displaying a tree symbol (🌳) for easy reference and all projects are listed in an appendix in Volume 2. Through these efforts the County is not only improving its operations but also the natural environment which impacts the entire Miami-Dade County community. In FY 2007-08, we created the Office of Sustainability (OOS) to jump start our efforts towards the sustainable transformation of our organization and our community. In FY 2009-10, OOS will be revamped to add additional resources supported by the Energy Efficiency and Conservation grant we will be awarded (\$3.644 million in FY 2009-10; \$12.524 million all years). These additional positions will provide outreach and educational training and coordinate with the planning and evaluation of energy efficiency projects throughout the County. We will also be administering a Revolving Energy Efficiency Loan fund that may be accessed not only by County departments, but also private sector businesses to fund energy efficiency projects. A position from the Water and Sewer Department (WASD) will also be transferred to OOS to provide direct technical support relative to water conservation initiatives.

### ***Recognition of Our Achievements***

We have been recognized nationally for our achievements as a government. Most recently we received a record 20 National Association of Counties Organization (NACO) awards for newly implemented programs to add to the 79 NACO awards we have received in the last five years. We also just received the Governor's Sterling Award for our Park and Recreation Department. This rigorous review process, in which 24 other departments have also participated, imposes internationally recognized business and organizational management principles and measures an organization's achievement of certain standards. We have received awards for a number of years from the Government Financial Officers Association (GFOA) for our financial and budgetary reporting. The following is by no means a comprehensive list, but we have also

- Received superior bond ratings from the various rating agencies for our general segment: Aa3 from Moody's Investor Services, AA- from Standard & Poor's Corporation, and AA- from Fitch IBCA, Inc.

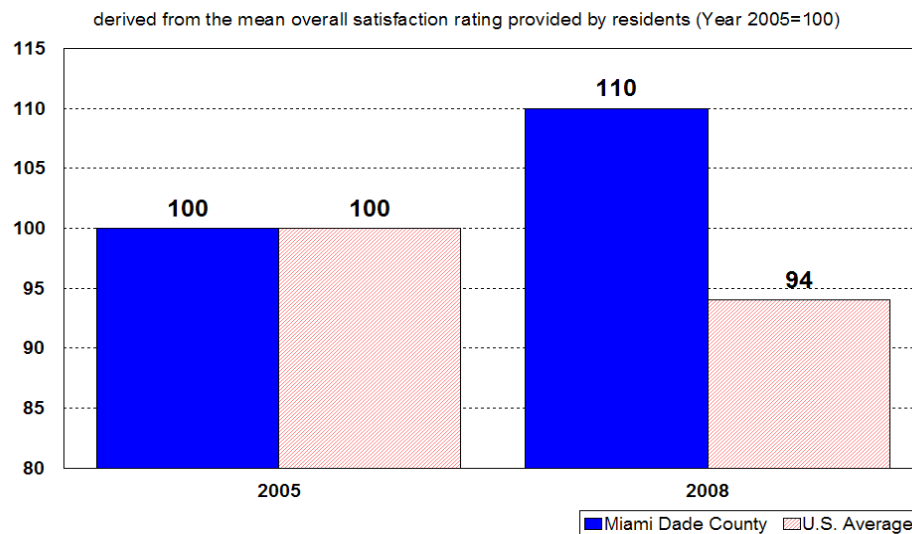
- Awarded the Certificate of Excellence – the highest level of recognition – from the International City/County Management Association for our use of performance measurement, including public reporting, verification and training;
- Awarded the Performance Institute and Council for Excellence in Government's Overall Performance Management Award for cutting edge ideas and management techniques – namely the County's innovative successful performance management system;
- Received the "Trailblazer Award" from the National Center for Civic Innovation for incorporating the public's point of view in performance measurement reporting;
- Received an Honorable Mention from the Florida Animal Control Association for Agency of the Year for our Animal Services Department;
- Recognized by Trees of Florida for our Community Image Advisory Board NW 27<sup>th</sup> Avenue Corridor beautification project;
- Selected as one of nine communities as finalist by the National Organization on Disability in its Accessible America Competition developed to recognize and promote replication of exemplary practices that communities use to facilitate the comprehensive involvement of citizens with disabilities in community life;
- Received a citation in the American Institute of Architects (AIA) Academy of Architecture for Justice Knowledge Community Justice Facility Review 2009 for the design of the Children's Courthouse as a project that demonstrates quality of form, functionality, and current architectural responses to complex justice design issues;
- Recognized by USHUD and the US Interagency Council on Homelessness through the Homeless Trust as being one of the most successful communities in the Country with the greatest decrease in the population of people experiencing chronic homelessness;
- Received the 2008 Achievement in Consumer Education (ACE) Award from the National Association of Consumer Agency Administrators (NACAA) for the Consumer Sense Television Show and the Towing Ordinance Consumer Awareness Program;
- Received 2008 Water Conservation Awards for Excellence from the Florida Section of the American Water Works Association for the High Efficiency Washer Rebate Project, Landscape Irrigation Evaluation and Retrofit Project, and Large volume Showerhead Distribution Project;
- Recognized by the Public Technology Institute with a Significant Achievement Award in the GIS category for the "Master Address Repository System (MARS)," which created a countywide centralized address system to standardize and improve the accuracy of county addresses, and the Web & E-Government Services Award for "eNet - Miami-Dade County Employee Web Portal;"
- Received the 2008 National Medal for Museum and Library Service, awarded by the Institute for Museum and Library Services, and presented at the White House in Washington, DC;
- Received the 2007 Florida Public Transportation Association (FPTA) Most Improved Safety Award for reducing bus safety related incidents by 50% between 2005 and 2006;
- Received the Americans for Arts Public Art Network National Award in 2008 for the Art In Public Places program for airport and seaport art projects
- Highlighted at a national summit sponsored by The White House Office of National Drug Control Policy and the Office of Juvenile Justice and Delinquency Prevention for our Juvenile Services Department as the National Model for Juvenile Justice Reform;
- Recognized by the International Association of Fire Chiefs (IAFC) with the 2008 Heart Safe Community Award for the Fire Rescue Department's STEMI Awareness Program which has and will save hundreds of lives;
- Received the Orchid Award for Natural Areas Restoration by the Department of Environmental Resources Management from the Urban Environment League in 2007;
- Named the 2008 Airport of the Year by the Transportation Security Administration (TSA) for exceptional customer service and efficiency at our TSA checkpoints at MIA.

Our Medical Examiner, Police, Corrections and Rehabilitation, Human Services, Building Code Compliance, Vizcaya Museum and Gardens, and Park and Recreation departments are each accredited by their respective national or international professional organizations. Miami-Dade County has been recognized for our professional management, implementation of innovative programs, and efficient and effective delivery of services and individual employees throughout the organization have been recognized for excellence, leadership, and pioneering work in many areas.

### ***Survey Results***

Our investments have paid off. In our most recent citizen survey, performed in the last quarter of 2008, ratings in 93 of 102 areas surveyed improved confirming that the County is very much moving in the right direction with the way services are delivered to residents. The perception that the County delivers excellent public service has increased by ten percent. Satisfaction with the quality of emergency preparedness services was 69 percent, an increase of nine percent compared to the 2005 results. Satisfaction with bulky waste collection was 74 percent, representing a 17 percent increase. Sixty-one percent of respondents indicated satisfaction with the cleanliness of major streets, an improvement of 13 percent. Ratings about landscaping, tree canopies, and the quality of road signs all increased by more than ten percent. It is also encouraging to note that street maintenance ratings for Miami-Dade County were 13 percent higher than the national benchmark. All areas of customer service improved, with 64 percent of respondents agreeing with the statement that County employees are courteous and professional. At a time when the nation was embroiled in the 2008 presidential election and beginning to suffer from the expanding economic crisis, Miami –Dade County was the only jurisdiction that saw an improvement in our overall ratings of the more than a dozen of other jurisdictions surveyed at the same time by ETC Institute, the firm we engaged to perform our citizen satisfaction survey.

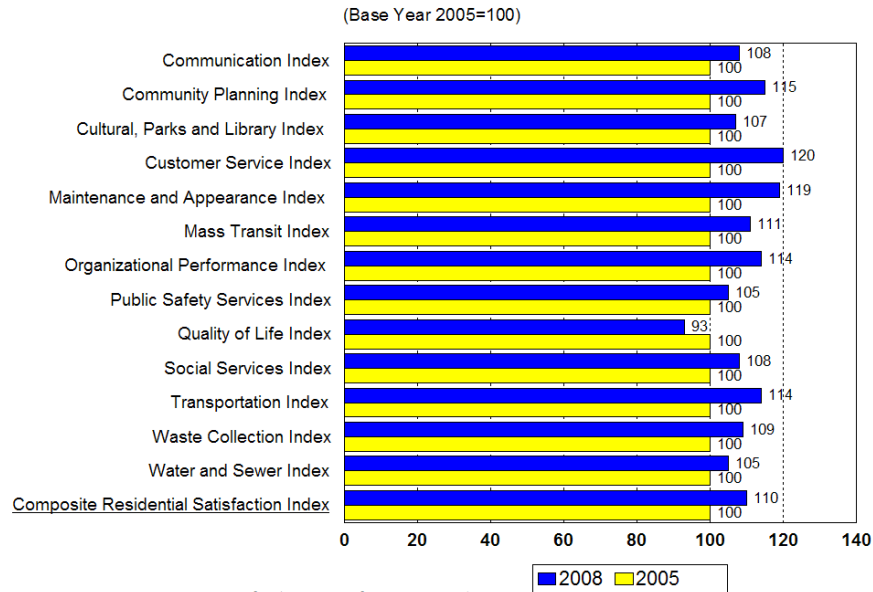
## **Overall Satisfaction Index Miami Dade County vs. U.S.**



Source: ETC Institute DirectionFinder (2008)

We showed significant improvement in 12 of the 13 composite satisfaction indexes for the areas that were assessed. According to ETC Institute, the lower level of satisfaction in the “quality of life” index, which was the only major area that declined, is probably related to factors not so much about the quality of County services, but external factors such as the national economy.

## Composite Satisfaction Indices

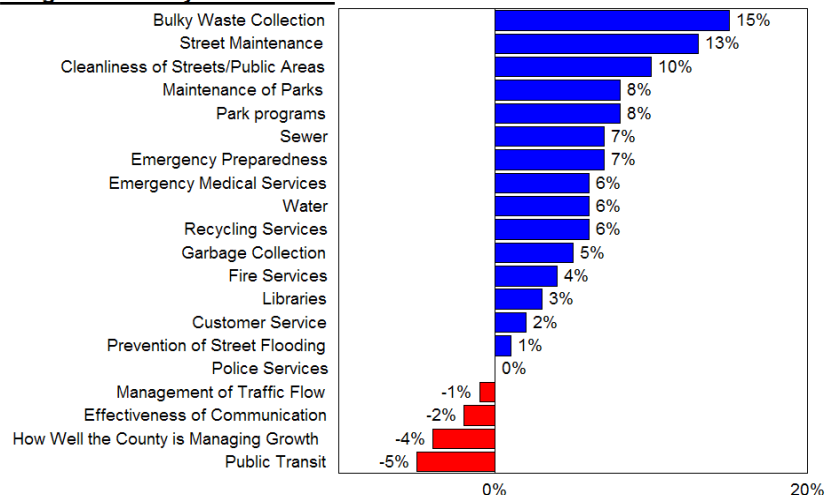


As compared to other jurisdictions in the country, the overall satisfaction with services in Miami-Dade County is generally higher than other large communities in the United States. The chart shown on the next page illustrates how the results for Miami-Dade County compare to the US averages maintained by ETC Institute for communities with more than 350,000 residents. As the chart shows, satisfaction levels in Miami-Dade County were better than the national average in 15 of the 20 survey items.

## Overall Satisfaction with County Service Miami-Dade vs. U.S.

Difference in the percentage of respondents who rated the item as a 4 or 5 on a 5-point scale where 5 was "very satisfied"

### \*Large Community Benchmarks



The conclusions of ETC Institute were that although our ratings improved in many areas, we should use the results of the survey to prioritize our investments. Based on the overall priorities that residents place on services and the County's performance compared to other large communities, the four priority areas are:

- public safety
- transportation/public transit
- maintenance of infrastructure and the prevention of flooding
- access to government and communication.

### *Where Do We Go Now?*

Over the last two years, however, we have been forced to reduce the budget not because of a limitation on available revenues, but because of legislation implemented at the state level artificially reducing the tax-supported budget and then bringing to the voters a doubling of the homestead exemption in order to provide additional tax relief. In each of the past two fiscal years, we have had to close gaps of more than \$200 million in order to balance our budgets. This has limited our ability to respond rationally to the reductions we are facing now. All flexibility has already been removed from the budget and service levels are already at levels that just meet the community's expectations. We have been fortunate that no emergencies have occurred, that growing cycles have been slow, and that excess capacity has been available because of the investments we have made. But contrary to how an organization should prepare for the economic downturn we knew was coming, we were forced to make significant reductions in advance of the reductions that are now upon us.

The budget gap for the coming year originally identified was between \$350 million and \$400 million. To be more specific, it is made up of \$188.1 million of reduced ad valorem revenue (\$131.2 million countywide, \$32.7 million fire district, \$8.8 million library district, and \$15.4 million UMSA), \$101.61 million of reduced non ad-valorem revenue in the general fund, \$78 million of increased cost associated with maintaining service levels for the tax supported operations, and \$60 million associated with revenue to expenditure gaps for the proprietary departments. This totals more than \$427 million.

In prior years, our results-oriented resource allocation and management processes have allowed us to close budget gaps and still achieve what our community wants. We have improved priority services while we enhanced our financial stability and lowered taxes. We have consistently done more with less, as our service demands have grown. We have done what our residents, our customers, our taxpayers have asked us to do. And now some residents are demanding more tax relief. We will be the government that our community wants and if the desire is for additional tax relief, we will be forced to scale back on virtually every service we provide. We have prepared a budget plan for the Board's consideration that does just that.

### **Proposed Budget**

This budget was developed with the intent of not increasing taxes, other than to allow for funding of critical public safety programs. The total Proposed Budget for FY 2009-10 is balanced at \$7.828 billion, of which \$4.729 billion represents the direct operating budget and \$3.099 billion is funding for capital projects. The operating budget is 4.7 percent (\$233.022 million) less than the FY 2008-09 Final Adopted Budget of \$4.962 billion. The tax supported budgets, the Countywide General Fund, UMSA General Fund, Library System, the Fire Rescue District budgets total \$2.166 billion or 45.8 percent of the total operating budget and are 8.13 percent less than last year's tax supported budget combined. The proprietary portion of the budget makes up 54.2 percent of the total budget and is 1.6 percent less than last year's proprietary budget. Attachment I to this message contains charts detailing revenues and expenditures for the tax supported and proprietary budgets, the capital budget, and the overall Proposed Budget, categorized by strategic area.



The Proposed FY 2009-10 Capital Budget is \$3.099 billion, which is a 20.2 percent increase from the Adopted FY 2008-09 Capital Budget of \$2.578 billion. The Proposed FY 2009-10 Multi-Year Capital Plan totals \$21.389 billion. Significant projects in the Transportation strategic area that have contributed to the increase over FY 2008-09 include the elevated MIA people mover system to the MIC (\$148.911 million), the North Terminal Development project (\$486.241 million), and the MIC-/EH Metrorail Station extension project (\$121.093 million). In the Neighborhoods and UMSA strategic area significant projects contributing to the increase in the capital budget include the South District Wastewater Treatment Plant High level Disinfection (\$147.572 million) and Wastewater Treatment Plant Effluent Reuse (\$33.907 million) projects, as well as water and wastewater system upgrades and extensions (\$55.387 million). Unfunded capital project needs are estimated at \$16.2 billion, which represents a 28.6 percent increase from the FY 2008-09 amount of \$12.6 billion, due primarily to capital needs identified in the Transportation and in the Neighborhood and UMSA strategic areas, and driven specifically with the need for \$1.8 billion of future transit-related infrastructure rehabilitation needs and \$1.7 billion for a future alternative wastewater disposal method to replace ocean outfall disposal of treated effluent.

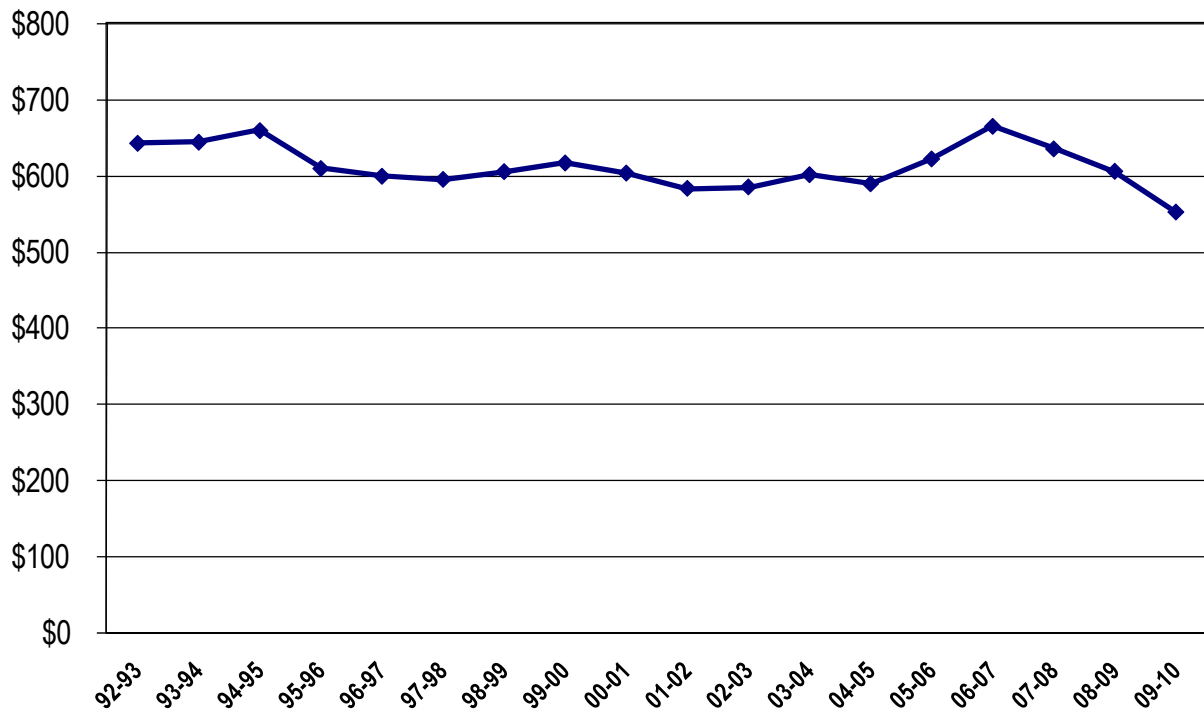
### *Tax Roll, Millage Rates, and Fee Adjustments*

#### *Property Tax Roll*

The taxable value for all taxing jurisdictions decreased in the July 1 Certified Tax Roll. The taxable roll values for the countywide, UMSA, fire rescue, and library taxing districts declined by 9.5 percent, 11.2 percent, 11 percent, and 9.3 percent, respectively. As reported in June, these losses would have been worse if not for new construction that was added to the property tax roll as of January 1, 2009, offsetting losses by more than 3 percent. We can expect the tax roll losses for 2010 to be worse, as we will not benefit from significant new construction and will record the full effects of the housing foreclosure crisis.

As the chart below shows, the cost of government, adjusted for inflation, has stayed relatively flat over the last 15 years and has decreased significantly over the last three. Increases in the last five to six years were to fund the enhanced services detailed at the beginning of this message – the enhancements we implemented to address the priorities identified by the community. What is happening now is that we are scaling back the services we are providing in order to stay within our revenue constraints. We are not a bloated government and our costs are not out of control. We can say we will do more with less – and we are as I also detailed previously in this message – but there are limits to what we can do toward that end. With the property tax roll reductions we are facing this year, exacerbated by reduced non-ad valorem revenues coupled with a desire to hold tax rates flat, we can do nothing other than cut services. As our five year financial plan shows, we anticipate additional property tax roll losses next year, and little recovery in our non-ad valorem revenues. Further cost reductions – service cuts – will be required.

## Price of Government General Fund Budget Per Capita Adjusted for Inflation



The call for “tax relief” has been very loud in the past few years and has led to irrational actions by our state legislature. I term them “irrational” because the actions taken did not fix our property tax system: neighbors with homes of similar market value could be paying significantly different amounts in property tax based on when the homes were purchased. Since the inception of the Save our Homes constitutional amendment which placed a cap on the growth in assessed value for homesteaded properties, homeowners have saved tens of thousands of dollars in taxes. For the homesteaded property owner in UMSA whose home has a taxable value of \$250,000 in 2009, he or she has saved \$24,000 in property taxes over the last 15 years. Just over the last five years, that homeowner has saved nearly \$1,400 and \$1,100 for just the last two years, if millage rates had remained flat. In real terms, that homeowner paid \$496 less in taxes in FY 2008-09 than he or she did in FY 2006-07.

These are real savings that every homesteaded property owner has enjoyed, yet the call remains for property tax relief. No one with a homesteaded property faces foreclosure due to their property taxes. However, initiatives are still being pursued that would further reduce local governments’ ability to utilize ad valorem revenue to support services. This coupled with a tax roll that will surely decline in 2010 could spell disaster for many local governments, and certainly significant reductions in all services currently provided by local governments.

### *Recommended Millage Rates*

As previously mentioned, the Proposed Budget was developed so as to hold combined millage rates as flat as possible, while funding necessary expenditures related to public safety.

APPENDIX B: MILLAGE TABLE					
Taxing Unit	FY 2008-09 Actual Millage	FY 2009-10 Estimated Rolled-Back Millage (1)	FY 2009-10 Proposed Millage Rates	Percent Change From Estimated FY 2009-10 Rolled Back Millage	Percent Change From FY 2008-09 Actual Millage
Countywide Operating	4.8379	5.4595	4.9201	-9.88%	1.70%
Miami-Dade Fire Rescue Service District	2.1851	2.4458	2.1847	-10.68%	-0.02%
Miami-Dade Public Library System	0.3822	0.4278	0.2570	-39.93%	-32.76%
Total Millage Subject to 10 Mill Cap	7.4052	8.3331	7.3618	-11.66%	-0.59%
Unincorporated Municipal Service Area (UMSA)	2.0083	2.2456	2.0083	-10.57%	0.00%
Aggregate Millage (2)	7.1451	8.1737	7.0710	-13.49%	-1.04%
Sum of Operating Millages	9.4135	10.5787	9.3701	-11.42%	-0.46%
Voted Millages (3) – Debt Service					
Countywide	0.2850	N/A	0.3900	N/A	36.84%
Fire Rescue District Special Obligation Bond	0.0420	N/A	0.0420	N/A	0.00%
Sum of Operating and Debt Millages	9.7405	N/A	9.8021	N/A	0.63%
<p>(1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. Starting in FY 2008-09 the proportionate roll value of dedicated increment districts and the associated prior year payments are subtracted prior to computing the "rolled-back millage." This rate ignores the impact of inflation on government and market valuation changes on taxable real and personal property.</p> <p>(2) "Aggregate millage" is the State defined weighted sum of the non-voted millages. Each millage is weighted by the proportion of its respective certified tax roll to the certified countywide roll (the Fire District millage is weighted by 59.5 percent, the Library District millage by 91.1 percent, and the UMSA millage by 30.7 percent).</p> <p>(3) Rolled-back millage and aggregate millage calculations do not apply to voted debt millages.</p>					

At the recommended rates, the owner of a home of average assessed value in 2008 with a homestead exemption who resides in UMSA (\$164,013) would pay \$8.63 more in property taxes this year than last year. The owner of a \$250,000 property in 2008 with a homestead exemption will pay \$14.77 more. But the owner of a property of that same value without a homestead exemption will pay \$229.66 less in property taxes this year than last year. The following tables detail the change in County property taxes for residents of representative municipalities and UMSA.

### HOMESTEADED PROPERTY OWNER

Impact to Homestead Property Owner	2008	2009	Save Our Homes Value
Home with Assessed Value of:	\$250,000	\$250,250	Growth Capped at .01
Homestead Exemption	(\$50,000)	(\$50,000)	Percent for 2009
Taxable Value	\$200,000	\$200,250	\$250
Miami-Dade County Tax Levy for Resident of:			Tax Variance
Hialeah (Countywide)	\$1,025	\$1,063	\$38.77
North Miami Beach (Countywide and Fire)	\$1,470	\$1,509	\$39.24
Miami (Countywide and Library)	\$1,101	\$1,115	\$13.79
Homestead (Countywide, Fire, and Library)	\$1,546	\$1,561	\$14.27
Unincorporated Area (Countywide, Fire, and Library)	\$1,948	\$1,963	\$14.77
Note: Estimated tax payments for municipalities listed above exclude the municipal and school board millage rates			

### NON-HOMESTEADED PROPERTY OWNER

Impact to Non-Homestead Property Owner	2008	2009	
Home with Assessed Value of:	\$250,000	\$225,000	Assuming a Value loss of Just 10 Percent (\$25,000)
Homestead Exemption	\$0	\$0	
Taxable Value	\$250,000	\$225,000	
Miami-Dade County Tax Levy for Resident of:			Tax Variance
Hialeah (Countywide)	\$1,281	\$1,195	(\$85.96)
North Miami Beach (Countywide and Fire)	\$1,838	\$1,696	(\$141.72)
Miami (Countywide and Library)	\$1,376	\$1,253	(\$123.68)
Homestead (Countywide, Fire, and Library)	\$1,933	\$1,754	(\$179.44)
Unincorporated Area (Countywide, Fire, and Library)	\$2,435	\$2,205	(\$229.66)
Note: Estimated tax payments for municipalities listed above exclude the municipal and school board millage rates			

The Board should consider, however, adopting either the rollback millage or maximum millage for purposes of the TRIM notices in August. As you are aware, millage rates may only be increased at the first budget hearing in September if all property owners are re-noticed and cannot be increased at the second budget hearing. In order for the Board to have flexibility to address critical services needs and concerns that will quite likely be raised by constituents between now and the September public budget hearings, millage rates above the Proposed Budget should be seriously considered. The table below details the rollback and maximum millage rates and the additional revenue that would be available for appropriation (net of tax increment payments). At the rollback rate, the owner of a home of average assessed value would pay \$146.63 more in taxes; at maximum millage, that same homeowner would pay \$166.88 more in taxes. When compared to the savings these same homeowners have enjoyed in the past, this adjustment may be deemed acceptable in order to fund important services for our community. The owner of a non-homesteaded property would pay \$27.74 at rollback and \$53.92 at maximum millage. Ultimately, of course, this is your decision to make as the legislative body of this County.

(\$ in '000s)

Millage Information	CW	Revenue	UMSA	Revenue	Fire	Revenue	Library	Revenue
Proposed	4.9201	1,038,311	2.0083	130,186	2.1847	274,320	0.2570	49,402
Rollback	5.4595	1,152,144	2.2456	145,569	2.4458	307,105	0.4278	82,235
Max	5.4768	1,155,794	2.3018	149,212	2.5069	314,777	0.4385	84,292
Prop. Vs. RollBack	0.5394	113,833	0.2373	15,383	0.2611	32,785	0.1708	32,833
Prop. Vs. Max	0.5567	117,483	0.2935	19,026	0.3222	40,457	0.1815	34,890

The millage rates for voter approved debt are recommended at 0.042 for the Fire Rescue District and 0.390 for countywide debt. The Fire Rescue District debt service millage remains the same as the previous year, while the countywide debt service millage, which funds primarily the BBC general obligation bond program, has been increased by 0.105 mills from last year. It was always our intention to bring the countywide debt millage to 0.390 this year. This plan did not and could not have contemplated such a steep decline in property values (unprecedented in our history), nor the doubling of the homestead exemption which was approved by constitutional amendment in 2008. We had intended to reduce the operating millage by the 0.105 mills that had been directed to the countywide emergency contingency reserve in concert with the increase on the debt millage. Unfortunately, that operating millage reduction was forced in previous years because of the actions of the legislature and cannot be taken now without even further service implications. This has an annual impact of approximately \$12.05 to the owner of a home of average value in UMSA. If this millage rate is not adjusted, we will be forced to delay the BBC plan, which was approved overwhelmingly by the voters in 2004.

#### *Fire Assessment Fee*

As one of your budget priorities for last year, the Board directed the Administration to study alternative funding opportunities to support the Fire Rescue District. As approved by the Board in late 2008, we launched a study of the implementation of a special assessment for fire suppression services. The Board adopted a resolution of intent earlier this year and will consider an ordinance establishing the methodology for the assessment at your next Commission meeting. Although the Board of County Commissioners (BCC) has the ability to provide the Fire Rescue District with the resources to maintain the current services within the limitations of the locally imposed three mill cap, it is clear that within the next few years this cap will further undermine the ability of the Fire Rescue District to provide its critical services. It was under this framework that we recommended to the Board exploring the merits of complementing the Fire Rescue District with a fire special assessment fee to cover the operational needs of fire suppression services and indicated that the ultimate decision on whether or not to implement the fire assessment fee would be made as part of the FY 2009-10 budget development process.

Recognizing the economic environment under which this fee would have been implemented and the impact it would have had on the taxpayers residing within the Fire Rescue District in FY 2009-10, we have developed a proposed budget for the Fire Rescue District that avoids significant service impacts with only a slight adjustment to the millage rate for the District and no assessment. It is recommended, however, that the Fire Protection Special Assessment Ordinance be adopted by the Board, at which point the option to implement this funding structure in the future will be available. In the event that the BCC wishes to proceed with the implementation of a fire special assessment fee in the future, most of the analytical work and legal research done by the department and the consultant in the past few months will not have to be revisited and funded. However, State Statutes do require that the County approve a new Resolution of Intent by January 1, prior to the fiscal year of implementation, or by March 1, if an extension is approved by the County Property Appraiser and the Tax Collector. In addition, the Initial Assessment Resolution and the Final Assessment Resolution would have to be adopted by the BCC as prescribed by State Statutes.

#### *Other Fee Increases*

In order to provide the revenue necessary to support certain core services provided by proprietary departments, several fee adjustments are recommended. Departments whose revenue collections are affected by the economy, in particular those that are associated with permitting and other services associated with construction and development, have been hit hard by the economic downturn. While we have made significant personnel reductions, particularly in both the building and zoning functions, there is a certain core level of services that must remain in place despite marginal decreases in service demand. We are also recommending position reductions for the Department of Environmental Resources Management (DERM) and Building Code Compliance Office (BCCO). For a number of our proprietary departments, fees have not been adjusted for several years and have ceased to cover the cost associated with the service provided.

Fee adjustments are recommended in DERM (varying fee adjustments that generate a 15 percent increase in revenue), in BCCO (25 percent rate increase), and in Planning and Zoning (3 percent rate increase). The landing fees for Miami International Airport will be increased to \$1.96 from \$1.18 and other fees will be increased. Adjustments to the landing fees will likely be made in August after further analysis of the Aviation Department expenditure requirements. Miscellaneous fees in the Passenger Transportation Regulation Division of the Consumer Services Department will also be adjusted. Various fees for the Park and Recreation Department, including marina fees, cabana and shelter rentals, and golf rates are adjusted. For parks programs that have been subsidized by the general fund in the past, while we are not increasing the fees for service, the programs will only be provided if they are self-sufficient. Co-location of programs at nearby parks in order to generate revenues to support the programs will be considered. Animal Services will implement a nominal spay/neuter fee to allow it to compete effectively for grant funds.

The water and wastewater rates are being increased by 18 percent for residential water and sewer and 17 percent for wholesale water, 14.6 percent for Hialeah wholesale water, and 21 percent for wholesale sewer. The retail adjustment represents a six percent increase for the maintenance index determined by the United States Department of Labor, Bureau of Labor Statistics, 2008 Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance, US City Average and another 12 percent to cover the cost of additional capital and debt service obligations. For the average residential customer who uses 6,750 gallons per month, the annual increase is \$77.16 or \$6.43 per month. Wholesale rates are calculated on a cost basis and represent the increased cost of the provision of regional services. The municipalities and other wholesale customers have been informed of this rate increase and the adjustments have been reviewed with their representatives at a meeting held in June.

The annual residential waste collection fee remains \$439 and disposal charges will be adjusted by CPI. Expenses in the Department of Solid Waste Management (SWM) were held constant and garbage and trash tonnage has decreased as a result of the weakened economy and increased participation in recycling programs, reducing disposal costs funded by collections revenue.

#### *Stimulus and other Grant Funding*

Miami-Dade County has been awarded nearly \$145 million of federal stimulus funding to date. This budget includes funding totaling \$91 million anticipated to be expended in FY 2009-10. Projects to be funded include the Energy Efficiency and Conservation Block Grant for the OOS to be awarded in October and described above and \$5.089 million of Community Services Block Grant (CSBG) funding for the Community Action Agency (CAA) for employment and training services. CAA plans to expend \$1 million of that funding for a summer youth employment program in the summer of 2010 and fund an apprenticeship program. SWM has applied for \$830,000 from a Clean Cities grant to go toward the purchase of 10 hybrid collection vehicles. Miami-Dade Transit has received more than \$37 million for projects signage, track and guideway repairs, station refurbishment, ADA improvements, and WiFi implementation. Public Works and Water and Sewer were awarded more than \$25 million for infrastructure improvement projects to include resurfacing, drainage, sidewalk and landscaping improvements, and water main replacement. The Miami-Dade Police



Department (MDPD) received \$3.8 million for information technology improvements and a Byrne grant was awarded for \$5.964 million to revamp the booking process between Corrections & Rehabilitation (C&R) and the community's law enforcement agencies. The Public Housing Agency will be expending nearly \$19 million for facility rehabilitation projects. Cadet programs in the Fire Rescue Department, MDPD and C&R will be funded through South Florida Workforce (\$163,000). The majority of this funding is for specific, mostly capital, projects. In isolated opportunities, a portion of the funding has been used to support departmental administration of those projects.

### *Services and Budget Adjustments*

The FY 2009-10 Proposed Budget was developed to maintain critical services to the extent possible. There are many adjustments that were made in order to affect service delivery as little as possible. Truly, no stone was left unturned. The Proposed Budget assumes that merit increases, cost of living adjustments and longevity bonuses are frozen or eliminated. A five percent pay reduction is recommended for all County employees. This is an incredibly difficult recommendation to make but when the choice is between a pay reduction or further service cuts and hundreds of additional layoffs, the choice becomes unavoidable. The base budget already assumed that no cost of living adjustment would be granted in July 2009; the additional savings associated with freezing all merit increases and longevity bonuses beginning in September 2009 and reducing all employees' salaries by five percent in FY 2009-10 is \$106.322 million countywide. Other adjustments already reflected in the base budget (and thus netted out of the calculated budget gap) include \$56.564 million of expenditure reductions countywide associated with positions frozen in the current fiscal year as part of departments' savings plans along with other administrative positions; reductions in cellular telephones and radios, printing costs, maintenance expenses, fuel and utilities expenses, advertising costs, travel, outside contractors and consultants; and miscellaneous other line item reductions. The base budget assumed an increase in the Florida Retirement Service (FRS) percentage, which was not implemented by the Legislature (\$20.994 million in savings) and an \$800 per employee increase to the County contribution towards employee health insurance, which has now been reduced to \$400, saving \$12.388 million, but maintaining adequate reserves in the health insurance trust fund. Even with all of these adjustments, it is still necessary to make \$343.87 million in reductions to balance the budget.

### *Reductions to Reserves and Limited Utilization of Selected Trust Funds*

As a baseline, the total of all reserves in the general fund was lowered to five percent of the total budget, still within recognized best practices for budgeting reserves. Additional funding was added to the separation reserve (\$10.2 million) to cover costs associated with employee separations and downsizing and closing out of programs. A transfer of \$21.674 million was made from the emergency contingency reserve to the general fund to support capital projects in the Capital Outlay Reserve. A transfer from the emergency contingency reserve was also made to offset the liquidation of the receivable booked in anticipation of mitigation payments now terminated (\$14.637 million). The balance in the operating reserves for FY 2009-10 is \$25.623 million and the balance remaining in the emergency contingency reserve by the end of FY 2009-10 will be \$38.655 million. As opposed to the emergency contingency reserve, which is an undesignated reserve, the operating reserves have been purposely allocated to cover unanticipated expenditures such as tax equalization losses, fuel and energy costs, separation costs, and extraordinary public safety and elections-related needs. Similar reductions were made to both the operating and contingency reserves in the Fire Rescue District and Library District, as detailed in those departments' narratives. It will be necessary for the Board to waive section 2-1799 of the County Code in order to access the emergency contingency reserves without approving a plan for refunding the reserves. I urge the Board to maintain a balance in the emergency contingency reserve. Next year's budget will be just as challenging to develop as this year's and it will be important to have some degree of flexibility to address priority needs.

All available trust funds have been analyzed and approximately \$8.3 million from various trust funds has been utilized to preserve service, replacing revenue shortfalls. From the Fleet Replacement Trust fund, \$356,000 was returned to the general fund for payments made associated with vehicles that have now been removed from the light fleet. Another \$6.9 million was returned to the Fire Rescue District to reimburse it for

payments made for replacement vehicles that were ultimately funded outside of the trust fund. Another \$1.020 million in funding from various trust funds was utilized for specific types of service in the budget. Certain resolutions and sections of the County Code will have to be waived as part of the budget adoption in order to allow these funds to be accessed. We have not included any revenues associated with the installation of slot machines at the three pari-mutuel facilities in Miami-Dade County. Facility expansions are underway, but have not yet been completed.

#### *Administrative Reductions*

To avoid service impacts, all possible reductions were made to the administrative functions of departments that would allow for appropriate levels of management and performance monitoring to remain in place. After two years of significant budget reductions, many departments were already facing difficulties in continuing to effectively manage activities. Across the County, 229 positions and \$55.351 million in administrative reductions have been made in the Proposed Budget.

#### *Community-based Organizations (CBOs)*

All funding to CBOs has been eliminated in the FY 2009-10 Proposed Budget. The County Services Reserve (\$1.3 million), Elected Officials Discretionary Reserve (\$4.2 million), In-Kind Reserve (\$1.26 million), and Mom and Pop programs (\$1.658 million) have been eliminated. Any carryover funding not allocated by the end of FY 2008-09 will be recaptured as part of the September budget adjustments. All competitive funding for CBOs has also been eliminated and the solicitation process developed to determine allocations has been suspended (\$30.797 million for grants; \$1.930 million for 36 positions supporting the contracting functions). This includes general fund support for cultural programming (\$11.168 million), although no reductions have been made to tourist tax funding which supports a limited number of grant programs. Funding for Chambers of Commerce, both grants and memberships, has also been eliminated.

#### *Reorganizations*

The FY 2009-10 Proposed Budget includes a number of reorganizations. The Office of Neighborhood Compliance and the Building Department have been combined to create the Office of Building and Neighborhood Compliance. This consolidation allows for a decrease of 49 positions, while maintaining appropriate service levels. Revenues associated with permitting and code enforcement – particularly lien collection – have been declining significantly because of the economy and the dampening of the housing market and construction in general. This consolidation will allow for a lowered permitting fee increase, as well as savings from the general fund to support code compliance functions and fewer total position eliminations that would have been necessary without the reorganization.

The Community Advocacy function has also been restructured. The staff associated with the Domestic Violence Oversight Board will be transferred to and managed by the Homeless Trust staff. The Addiction Services Board – which is heavily involved in the Byrne Grant activities – has been transferred to the Office of Grants Coordination. The Commission on Human Rights (formerly the Equal Opportunity Board) will now be staffed by the Office of Human Rights and Fair Employment (formerly the Office of Fair Employment Practices). This will allow for the reduction of the Executive Director position for the Commission on Civil Rights; those functions will now be supervised by the Director of the Office. The number of staff to support the Community Relations Board and the Commission on Women, Black Affairs Advisory Board, Hispanic Affairs Advisory Board and Asian American Advisory Board has been reduced by half, to a total of six positions. It is suggested that the activities of these Advisory Boards, which support a similar mission directed at particular segments of the community, be coordinated more efficiently and relocated to the Office of Employee and Advisory Board Recognition under the Office of the Chairman, although for purposes of this budget document the positions remain as an independent entity. The management of the Goodwill Ambassadors program will be assumed by the existing staff of the County Executive Office.

The Independent Review Panel and the Office of Economic Development Coordination have been eliminated and the Agricultural Liaison from the County Executive Office will now be supported by the

Consumer Services Department, to work closely with the Cooperative Extension function. The Chief Economist and the positions which support the Social and Economic Development Council (SEDC) and other activities of the Chief Economist have been transferred to the Department of Planning and Zoning.

#### *Public Safety*

While certain critical public safety functions were preserved in the FY 2009-10 Proposed Budget with a slight increase to the proposed millage rates, there are reductions to each of the departments and functions whose funding falls under the Public Safety strategic area allocation.

The FY 2009-10 Proposed Budget includes \$57.869 million of reductions from the base budget for the Miami-Dade Police Department (MDPD). Maintenance charges, vehicle and fuel expenses, printing, outside contractual expenditures, and advertising costs were reduced (\$10.253 million). Sixty-nine civilian positions have been frozen saving \$1.964 million. Other administrative and line item reductions have been taken totaling \$2.146 million and the taser replacement plan has been delayed for one year. The Intergovernmental and Community Affairs bureaus will be reorganized and consolidated. Resources dedicated to functions such as the Counterfeit Squad, Medical Crimes, Unlicensed Contractors, Criminal Code Enforcement, Mounted Patrol, Critical Incident, DARE, Police Athletic League, Gun Bounty, and Community Services will be redirected to other bureaus to perform enhanced enforcement initiatives (EEl) on regular time, rather than overtime resources being used to support these efforts. This reorganization will save \$12.797 million. Overtime throughout the department will be reduced by an additional \$4.7 million through redeployment of resources. MDPD will still have 2,939 sworn positions and will hold basic law enforcement classes necessary to fill vacancies that occur during the fiscal year. It is anticipated that emergency response time will remain just under 6 minutes and that routine response time will be just over 9 minutes. Clearance rates for homicides, robberies, and sexual crimes remain the same and the number of arrests for these crimes is anticipated to hold flat.

County support to our court system continues, providing for an integral part of the criminal justice system. Line item reductions, including reduction of capital funding for court-related facility maintenance projects has been reduced (\$898,000), but funding for local requirements submitted by the State Attorney, Public Defender, and Administrative Office of the Courts and certified by the Chief Judge have been funded at the same level as FY 2008-09. Additional funding is being provided to the State Attorney to support four additional positions to enhance subpoena services. These positions (\$200,000) will allow for more expedited handling of cases, which will help to keep our jail population below where it otherwise would be, saving overtime in C&R. When taking into account the reductions applied to the criminal justice system at the state level, any funding cuts at the local level would only serve to increase system costs on the County side either through additional overtime in C&R or MDPD.

The Office of Clerk has been hit hard by revenue reductions resulting from the economic downturn. The Clerk has been forced to reduce service in the current year and eliminate 72 positions. Both the document recording offices at the South Dade Government Center and the North Dade Justice Center have been closed. County funding has been allocated to support the Clerk of the Board and for constitutionally required obligations (\$4.597 million).

Four vacant positions have been eliminated in the Juvenile Services Department (JSD), but continued funding to support other Juvenile Services functions has been provided. The diversion programs operated by JSD are remarkably successful, reducing the number of juveniles processed and arrested by more than half in the past five years. This reduces costs to the entire system, including the pre-disposition detention costs the counties are now responsible for since the implementation of Revision 7 to Article V regarding court system funding. The Teen Court program has been transferred to JSD to provide linkages between the various youth diversion programs available in the community.

The Fire Rescue Department revenue has been reduced by \$42 million. This includes a reduction in ad valorem revenue of \$34 million and carryover of \$11.575 million, offset by an increase in revenues from fees for services and other adjustments (\$4.53 million). Training staff has been reduced (\$987,000 and seven positions) and 36 administrative or support positions, including planning and public education positions have been eliminated or frozen. A planned debt issuance to support the department's capital program has been delayed and the projects to be funded from that source, including the Coconut Palm Fire Rescue Station, North Bay Village Fire Rescue Station, North Miami Fire Rescue Station, Haulover Beach Fire Rescue Station expansion, West Miami Fire Station expansion, Highland Oaks Fire Rescue Station, Dolphin Fire Rescue Station, Glades/Beacon Lakes Fire Rescue Station, Palmetto Bay Fire Station, fleet facilities, and the purchase of land for future stations have been deferred. The budget for employee overtime has been reduced by \$1.559 million. Funding associated with new firefighter recruitment classes has been eliminated as the department is fully staffed and is not anticipating any vacancies for the fiscal year. Heavy fleet replacements have been delayed. Funding for the fire cadet program has been identified through South Florida Workforce so that district support can be eliminated (\$500,000). The service provided from Station 15 on Key Biscayne will be returned to the FY 2004-05 level (one rescue unit available 40 hours per week) and the Motorcycle Emergency Response Team (MERT) program will be eliminated. Fire Boat 2 will not be deployed with additional staff. The Anti-Venom Unit will be staffed by only one full-time position; other support will be provided by units assigned elsewhere on stand-by. Sixty sworn positions will be redeployed either to transportation units which generate net revenue to the department or for relief squads in order to minimize the use of overtime.

The C&R Department operates six detention centers with an average daily inmate population projected to be more than 6,800 at the end of the current fiscal year. The average length of stay for an inmate is approximately 21.9 days and 11,800 inmates are released annually via the pretrial release programs. The FY 2009-10 Proposed Budget for C&R is decreased, but critical services are funded. C&R will be adding 151 Correctional Officer positions and 11 civilian positions in order to assist with hiring to full employment in order to save \$2.198 million in overtime expense by having all posts staffed by full-time employees rather than providing staff on overtime. Outside patrol of detention centers will be reduced and one Intake Officer at Ward D will be eliminated, increasing the wait time for placing newly arrested inmates in custody at the hospital. Inmate daily subsistence fees will be increased to \$5 from \$2 and a one-time uniform fee of \$10 will be implemented. Funding for inmate workers' pay will be eliminated, but inmate workers will not be required to pay the subsistence fee. Inmate Rehabilitative Services programs will be reduced, eliminating 20 positions and a number of programs for inmates. One legal advisor and the Community Affairs Unit will be eliminated.

One forensic pathologist, two forensic morgue technicians, one forensic investigator, one forensic records technician and other operating costs for the Medical Examiner are eliminated. As a result, the time needed to complete an autopsy and release the body to a funeral home will be increased to 36 hours from 24 hours and the daily hours that funeral homes may pick up bodies will be reduced by four hours. Two forensic photographer positions and a Clerk 2 in the public interment program will also be eliminated, discontinuing services to outside agencies and delaying all photography requests, which will also impact the processing of bodies. Because we continue to perform more than 2,100 autopsies and more than 10,300 death investigations annually, the workload for all forensic pathologists and other employees will increase, which will make it more difficult to meet professional standards.

On an annual basis, 36,000 dogs and cats are taken into our Animal Shelter. We provide more than 30,000 rabies vaccines and license 175,000 dogs. More than 7,500 animals are adopted, 3,275 are rescued, and 1,400 are returned to their owners. More than 150,000 Animal Services related calls are taken each year by the 311 Answer Center. Despite these numbers continuing to grow, in addition to the administrative positions eliminated in the Animal Services Department, eight Animal Services positions have been eliminated. This will result in increased call and in person wait times, reduced code enforcement office hours and availability, delays in tag inventory completion and stray animal response, and potential increases in euthanasia rates if there is not adequate staff and resources to support all animals in the Shelter.

While the Department of Emergency Management (DEM) remains ready to provide support in the case of natural disasters and other emergencies, reductions in the Proposed Budget will limit their ability to plan and prepare for incidents. Reductions for DEM include eliminating four of 13 Emergency Management Coordinator positions, the public information officer for the department, and the funding for Community Emergency Response Team (CERT) training. The remaining Coordinators will provide support for all functions and, in the event of an emergency, the Department will rely upon the County Executive Office to provide communications support. Public outreach events will be reduced and it is anticipated that fewer people will register for emergency evacuation assistance because of reductions to outreach resources due to the elimination of positions. An Assistant Director position has been eliminated.

#### *Transportation*

The FY 2009-10 Proposed Budget continues funding to support Miami International Airport (MIA) and the general aviation airports. The \$6 billion Miami -Dade Aviation Department (MDAD) capital improvement plan is sustained to make MIA and the other airports as efficient as possible and attract airlines and passengers. MDAD reduces 83 positions and landing fees are adjusted by \$0.78 per 1,000 pounds, to \$1.96 from \$1.18 in the Proposed Budget. This fee will be revised in August, after working with the Miami Airport Affairs Committee (MAAC) and a final landing fee will be presented to the Board for adoption at the September budget hearings. The Seaport is supported with projected increases in revenues associated with newly negotiated cruise and cargo tenant contracts. The Port of Miami capital plan continues within these available revenues to expand facilities to attract new vessels and improve access for both passengers and cargo users.

The Proposed Budget assumes the Maintenance of Effort (MOE) for Transit is not increased by 3.5 percent, reducing revenue to the department by \$4.886 million, without increasing support from the People's Transportation Plan (PTP) surtax. As a result, revenue miles will be reduced to 30 million from 30.5 million. Implementation of phase 1 of the Orange Line, the Miami Intermodal Center – Earlington Heights (MIC/EH) connector will continue and 48 new hybrid buses will be acquired as part of the 271 buses that must be replaced by FY 2013-14. The payment to the South Florida Regional Transportation Authority (SFRTA) will be reduced to the statutorily required \$4.235 million. Additionally, 50 administrative and support positions will be eliminated. As a result of route restructuring to make the entire system more efficient, it is expected that duplicative routes will be eliminated saving \$15 million and reducing 50 bus operator positions with minimal service impact to riders. The Office of the Citizens' Independent Transportation Trust has identified a need for two additional positions, not included in this Proposed Budget – an Executive Secretary and a Program Manager. The Metropolitan Planning Organization's staffing level remains the same, but the budget decreases due to reduced study expenditures.

The FY 2009-10 Proposed Budget includes funding to maintain 171 bridges on arterial roads and 33 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,750 traffic signal controllers, 21,500 streetlights and 450,000 street and traffic signs. The Public Works Department (PWD) continues the implementation of the SunPass electronic toll collection system to achieve interoperability between our causeway system and the entire Florida tolling system and design for the Venetian Causeway new bridge system will continue, funded by Florida Department of Transportation grant funding and causeway revenues. Positions have been reduced in the PWD associated with permitting and other construction related activities for which revenues have declined. Response times to traffic safety issues will remain the same as funding has not been reduced in this area and we will continue to repair or replace 37,500 street signs. Bike path improvement projects on the Commodore Bike Trail and the Miami River Greenway are funded along with the striping for bike lanes and installation of illuminated street signs at 195 intersections. Implementation of the Automated Traffic Management System (ATMS) continues along with mast arm traffic signal systems at 85 intersections and continued retrofit of sidewalks to address compliance with ADA requirements (\$414,000).

#### *Neighborhood and UMSA Services*

The FY 2009-10 Consumer Services budget has been reduced by 28 positions and \$1.983 million. Eight positions were already reduced in FY 2008-09 in the Passenger Transportation Regulation Division due to reduced revenues and one additional position will be eliminated in FY 2009-10. The Proposed Budget eliminates the general fund subsidy for Cooperative Extension and as mentioned above support for the Agricultural Manager positions are transferred to Consumer Services. The Department will continue to support Cooperative Extension Services, primarily for the agricultural community with a total of six positions, four of which are funded by contributions from Department of Environmental Resources Management (DERM), Department of Solid Waste Management (SWM) and Water and Sewer Department (WASD) to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project. The Consumer Advocate position is also eliminated. Consumer protection activities associated with remetering, locksmith, towing and moving regulation will continue and resources supported by these functions will also support other consumer protection activities within available funding.

As discussed above, the former Building Department and the Office of Neighborhood Compliance have been combined to form the new Department of Building and Neighborhood Compliance. In FY 2008-09, the Building Department was forced to eliminate 44 positions during the year in response to reduced revenues. Through the consolidation of the two functions, 19 support positions and 30 service positions were reduced with minimal if any impact to service delivery by refocusing similar resources. In this way, needed neighborhood code compliance efforts may be supported more effectively and building related functions may be preserved. The Building Code Compliance Office will be eliminating 23 positions due to reduced service demands. It will be necessary, however, to increase fees, as noted above, in order to cover the cost of providing necessary services. While individual rate adjustments may be as much as 25 percent, in nominal terms, increases will be less than \$20 per square foot for most projects.

As mentioned above, the household residential fee for FY 2009-10 will remain \$439 and disposal charges will be adjusted by CPI. In FY 2008-09, our Solid Waste Management Department successfully implemented a new curbside recycling program that has increased residential recycling by 120 percent by the first full month of systemwide use. The average number of days to pick up a bulky waste pile is now eight and the UMSA litter pickup program continues. More than 319,000 households are provided with garbage collection service, each household is provided with two 25 cubic yard annual bulky waste pickups, and all residents of the service area have unlimited use of the 13 trash and recycling (T&R) centers. In FY 2009-10, 39 new vehicles will be purchased; up to 10 hybrid vehicles are included in this plan.

The FY 2009-10 Proposed Budget for DERM includes the reduction of 29 positions accomplished by realigning permitting and inspection functions, implementation of process improvements, and consolidations



of certain functions. Even with these expense reductions, it is necessary to increase fees as noted above. In the Proposed Budget, funding for stormwater utility projects will be provided to Public Works (\$23.973 million), environmentally endangered land (EEL) program acquisitions and management will continue, funded by EEL program trust funds and Building Better Communities (BBC) bond program funding (\$8.5 million), and beach erosion and renourishment projects will be funded (\$20.636 million). The Baynanza and Adopt-a-Tree programs will continue.

The Water and Sewer Department serves more than 418,000 retail water customers and 336,000 retail wastewater customers and provides wholesale water service to 13 municipalities and wholesale wastewater service to 11 municipalities. The FY 2009-10 Proposed Budget includes additional resources for the department to prepare master plans and transmission systems models, to implement new systems to asset management allowing for decreased response time to emergencies and improved monitoring, to implement the Pump Station Optimization Program, to operate the High Level Disinfection expansion at the South District Wastewater Treatment Plant, and to repair and maintain both the existing system and the expanded facilities. Additional funding will be transferred to the renewal and repair funds for delayed or postponed capital projects (\$15.757 million). An additional 146 positions will be added to the department to support these efforts.

In the FY 2009-10 Proposed Budget for PWD, truck spraying and aerial spraying of mosquitoes from airplanes, including contracted spraying, will continue, but the Proposed Budget includes a reduction to helicopter spraying. Three contracted roadside tractor mowing cycles, four landscape cycles and four litter cycles will be eliminated, with nine mowing cycles and 16 landscaping and litter cycles remaining. Funding to replace trees lost due to natural causes will be eliminated, along with \$500,000 of funding to support the activities of the Community Image Advisory Board (\$500,000 remains). Twelve NEAT Team crews are still funded, but one of the current five pothole patching crews is eliminated, extending response times to pothole complaints to two days from one day and herbicide spraying around guardrails is eliminated, to be assumed by the NEAT teams or mosquito crews as available.

At a time when we should be looking for opportunities to improve our economic planning in order to ensure future growth and stability for the region, seven principal planners, one Junior Planner, and one Planning Consultant are eliminated in the Department of Planning and Zoning, along with \$60,000 of consulting services associated with charrette development which will delay countywide planning efforts, reduce planning support for the unincorporated area and limit the department's ability to effectively provide area long-range and economic planning. In the Zoning section, although nine positions have been eliminated, zoning fees will still need to be increased to continue effective zoning services. One Legal Advisor position is eliminated and the department will rely upon the County Attorney's Office for legal services and support for non-zoning Community Council meetings will be eliminated. All general fund support for the Office of Historic Preservation will be eliminated; only the funding from the Community Development Block Grant (CDBG) allocation will be available to support the function.

#### *Recreation and Culture*

The FY 2009-10 Proposed Budget includes reductions to both park programming and grounds and facilities maintenance. The Park and Recreation Department operates 252 parks encompassing more than 12,500 acres of land. The Proposed Budget eliminates 227 positions in the department, eliminating the general fund subsidy to the EcoAdventures program, eliminating programming at the nature centers, reducing marina and park security, and eliminating park programming subsidies. Afterschool, sports development, and summer camp will only be provided if fees and charges generate enough revenue to support the programs. Five of seven pools will be open for 10 weeks in the summer rather than year round and the South Dade pool will be open for only 10 weeks, instead of the current six months. Atoll pools at Matheson Hammock and Homestead Bayfront Park will be closed. Custodial services will be reduced; restrooms will be cleaned only once a day, rather than the current two times per day. The Animal Farm at Amelia Earhart Park will be closed and the 4-H program ended. Proactive park maintenance will be eliminated and work

orders reduced by seven percent, service orders reduced by 13 percent, and trades work reduced by 15 percent. Natural areas maintenance will be reduced by one third. There will be a 25 percent overall reduction to grounds maintenance. Vehicles used for after school pick-ups will be retired, as will trucks used by roving crews which have been reduced. Volunteer park employees will no longer be available to provide in-kind services to major park events and no general fund subsidy will be provided to these events. The senior program and aquatic program for individuals with disabilities will be eliminated. The African Heritage Cultural Arts Center programming will continue to operate on a breakeven fee and charges basis or grant subsidized and concession and custodial services for the Miami-Dade County Auditorium will be contracted out. Nineteen administrative positions will be eliminated. The Miami Metrozoo projects the highest attendance ever, attributable to the opening of Amazon and Beyond. Ten vacant positions will be eliminated and part-time hours reduced. As actual revenue performance is determined, overage positions may be added back if funding is available.

The Department of Cultural Affairs (DoCA) will continue to support the arts and cultural facilities, administering five competitive grant programs to promote financial stability and strengthen the work of cultural groups and artists. These programs will be funded through tourist tax revenues and grant funds; all general fund revenue for cultural grants is eliminated (\$11.168 million). Because this funding will not be available, 10 grant programs will be eliminated impacting over 500 cultural organizations. Ten positions will be reduced in the Department, freeing up additional tourist tax funding for grants. DoCA will also continue to support the Art in Public Places program, as well as manage and oversee the planning, design and improvement and construction of existing and new cultural facilities, including the South Dade Performing Arts Center, anticipated to open in December 2010.

The FY 2009-10 Proposed Budget for the Library District balances the budget with a reduced millage rate by utilizing operating reserves and recommends the reduction of hours and operations at all libraries by one day, along with other reductions including books and materials purchases, and promotional materials, delayed implementation of a security access control system, advertising and reductions to contracted security hours. Our libraries will still have a door count of more than 6 million visitors and a virtual door count of nearly 4 million visitors. The Jump Start program for childcare facilities, Project LEAD for adult learners, and the SMART program which provides homework assistance to school-aged children will serve more than 32,000 people. Bookmobiles will still make stops throughout the community in underserved areas. At the end of FY 2009-10, the Library District will have \$49.078 million in operating reserves that will be needed to support operations in future years at rollback rate levels.

The FY 2009-10 Proposed Budget eliminates the general fund subsidies to our museums (Miami Art Museum, Miami Science Museum, Historical Museum of Southern Florida) and to Vizcaya Museum and Gardens. Because the general fund subsidy for cultural grants has also been eliminated, these same entities will not receive the funding they receive through the DoCA major institution and other grant programs. In order to help sustain Vizcaya, we are recommending that DoCA provide back office support to the facility; six positions will be eliminated, saving \$492,000 and existing DoCA staff will provide procurement, human resources, and other administrative support.

#### *Health and Human Services*

The FY 2009-10 Proposed Budget for the Community Action Agency (CAA) transfers all Head Start and Early Head Start slots to delegate agencies. Because the cost per slot for delegate agencies is less than the cost for slots provided by CAA, additional slots may be funded beyond the 6,210 Head Start and 318 Early Head Start slots currently provided. Head Start facilities continue to be constructed; delegate agencies will be pursued to provide services in the facilities. Transportation services are eliminated and the nine neighborhood service centers are closed. Three positions are eliminated from the citizen participation program and funding is reduced to minimum amounts required to leverage grant funds. Service impacts will affect more than 25,000 clients and some clients will be referred to the Community Enrichment Centers in CAA. Community Development Block Grant funding is provided for the Paint Program, the Elderly Energy

Conservation Program, housing assistance payments, graffiti abatement and employment training at the Greater Miami Service Corps, along with the CSBG funding for employment and training mentioned above. Funding is also provided by the Water and Sewer Department for the Life Support Initiatives Program to provide relief to low-income families for utility payments.

The Department of Human Services will continue to provide targeted employment, training and psychological services to at-risk youth and newly arrived refugees and families, as well administer the School Readiness, Inclusion and Voluntary Pre-K programs under a contract with the Early Learning Coalition of Miami-Dade/Monroe. The Proposed Budget eliminates the Elderly Services Division, the Family and Victim Services Unit, the Emergency Financial Assistance Program, the Child Advocate and Senior Advocate and various administrative positions. Funding for the summer youth employment program is eliminated; children will be redirected to the youth employment opportunities funded through the CSBG stimulus grant. More than 6,500 veterans and elderly and disabled clients will no longer receive services. More than 400,000 high-risk elderly meals will no longer be provided. More than 900 victims of domestic violence and their families will no longer be provided with programs.

The Public Housing Agency (PHA) provides 9,265 units of public housing and payments for subsidized housing through the Section 8 program to more than 17,000 clients. During FY 2008-09, the County reassumed control of the Agency and has reorganized the functions to allow for a reduction of 132 positions. Services for residents in the Helen Sawyer Assisted Living Facility (ALF) are now being provided by PHA through a private sector contractor and the Section 8 Housing Choice Voucher program has also been privatized as a condition of the agreement between USHUD and the County.

As mentioned above, the support for the Domestic Violence Oversight Board is being transferred to the Homeless Trust staff. The concept behind this transfer is to co-locate the functions funded through the Food and Beverage tax, but also to strengthen the monitoring and future planning for this source of funds, particularly as it relates to support of our domestic violence shelters. A plan is being developed to expand the total number of beds provided, open a new shelter facility, and better coordinate the delivery of services between the shelters. Two positions are eliminated from the Housing Finance Authority (HFA), although it is anticipated that more than 1,860 multi-family rental units will be completed with HFA funding.

County funding for the Maintenance of Effort (MOE) for the Public Health Trust (PHT) is reduced by \$19.392 million due to the reduction in the value of the property tax roll and reduced non-ad valorem revenue. Revenue from the half-cent Local Option Healthcare Sales Surtax is projected to fall \$5.968 million in FY 2009-10 from the projection for FY 2008-09. Adjustments to Medicaid reimbursement levels approved by the State Legislature resulted in a reduction in funding of \$1 million per month and a special allocation from the State of \$20 million per year was discontinued in FY 2009-10. The PHT is developing initiatives, including cost reductions in non-clinical areas, reductions to capital expenditures, a targeted hiring freeze, and other staffing level adjustments to minimize service impacts. Final recommendations will be presented to the Board at the end of the summer.

#### *Economic Development*

The FY 2009-10 Proposed Budget includes a reduction of 35 positions in the Department of Housing and Community Development, formerly called the Office of Community and Economic Development. Both Documentary Stamp Surtax revenue and State Housing Initiatives Partnership (SHIP) funding show reductions. Funding for the Neighborhood Stabilization Program (NSP) phase one is included (\$62 million). Community Development Block grant (CDBG), HOME, and ESG funding has been reduced.

The Proposed Budget for the International Trade Consortium (ITC) has been reduced by \$311,000. Reductions will be made to the expenditures associated with various marketing campaigns and international trade missions and two part-time positions will be eliminated. In addition, a full-time secretary position will be eliminated as a result of the consolidation of the Sister Cities Board into the ITC Board. Funding for the

Gateway Florida program will be eliminated, along with funding for an update to the Economic Impact Study on Trade.

The Office of Film and Entertainment will implement an electronic signature feature for permits and encourage the use of email insurance certification and electronic storage as an effort toward more a more sustainable production model. Funding to support the Film Office will be provided by the Greater Miami Convention and Visitors Bureau (\$75,000). The Director of Marketing for the Film Office will be eliminated and the Office will strive to continue to effectively support the Film and Entertainment Advisory Board and maintain the number of trade shows, seminars, and other contact within the industry which is projected to create 15,750 jobs in South Florida in the coming year.

General fund support to the Metro-Miami Action Plan is provided to fund economic development activities. Three administrative positions are eliminated, three positions associated to support affordable housing efforts are transferred to Housing and Community Development and 14 Teen Court positions are transferred to the JSD.

#### *Policy Formulation and Internal Support*

Funding recommendations for the Board of County Commissioners, the County Attorney, and the County Executive Office include a ten percent budget reduction, as well as the value of a five percent salary reduction. Funding reductions have been shown in each narrative, but position totals have remained the same. Final decisions regarding personnel adjustments will be made prior to the start of the new fiscal year.

The FY 2009-10 Proposed Budget for the Property Appraiser includes funding for a total of 11 new positions. It is anticipated due to the weakened real estate market that Value Adjustment Board (VAB) appeals will increase because property owners will be concerned that their properties are overvalued. For 2008 there were 14,156 more appeals than in the previous year and the VAB hearings have still not concluded. The Property Appraiser identified a need for 27 additional positions, but because of our funding constraints, we were only able to add five new positions to address the VAB support needs and five new positions to comply with new sales verification requirements. One additional position was added to address succession planning issues.

The FY 2009-10 Proposed Budget includes a reduction in the weekend operating hours of the 311 Answer Center from the current 8am to 8pm to 8am to 5pm on Saturday only and no service on Sunday and eliminating Transit trip planning services on 11 holidays. The 311 Answer Center will remain open from 6am to 10pm Monday through Friday, but we are eliminating two Knowledge Base Specialists who are responsible for maintaining the information available to the 311 Answer Center operators. We are also closing the five ServiceDirect centers, opened this year to replace the Team Metro offices. Funding for the Community Periodicals Program (CPP) is eliminated, along with overall reductions to advertising expenditures throughout the budget (\$1.17 million). The general fund subsidy for the Got Gov Info bus is eliminated; those utilizing the bus will be required to pay the full cost of operation. We are also eliminating one of two photographers who cover all County events.

In FY 2009-10, we will be holding the 2010 Gubernatorial Primary and the Gubernatorial General election, which includes six County Commission seats. Four full-time positions and contractual expenditures have been reduced in the Elections Department budget, however, no service impacts associated with these critical elections are expected.

The Office of ADA Coordination will eliminate one position and redirect those resources toward evaluating and analyzing the current capital improvement procedures in order to develop guidelines for capital departments to monitor designs for ADA compliance. This new structure is intended to improve the compliance efforts and expedite review of design documents. The Office will continue to provide assistance to municipalities, including distributing disabled parking violation fines collected in each municipality.

Although the County remains a 27,595 employee organization, we have made reductions to the Department of Human Resources, including eliminating the Deputy Director and five additional positions. Human Resources will continue its succession planning and mentoring programs, along with critical mid-level manager training to ensure County employees are provided with opportunities for advancement and that the leaders of tomorrow are prepared for their future roles. Work continues to implement the on-line time collection pilot program (e-PAR).

The Enterprise Technology Services Department (ETSD) will be reducing contractual expenses, IT maintenance expenses, on-call assignments, and capital expense by a total of \$5.688 million. Overages will be added to the department, funded by customer revenues, as County departments choose technology solutions to allow for more effective utilization of scarce resources. Current servers which are out of warranty will be replaced with blade servers and virtual servers on blades to allow for a better distribution of capacity and new Ethernet Edge switching equipment will be purchased to replace aging infrastructure and allow for increased bandwidth, reduced outages, and lower maintenance and repair costs. Reductions will be made in customer support areas which may result in increased response time and delays in resolution of IT issues. As customer revenue through service level agreements is reduced due to budget reductions throughout the County, ETSD positions funded through this revenue will be eliminated.

The Proposed Budget for the General Services Administration includes the elimination of electronic screening for the Stephen P. Clark Center. In order to ensure we have a secure facility, guards currently assigned to posts outside of the building will be redeployed to roving patrols. Thirteen positions are reduced in the Risk Management Division in order to ensure insurance trust fund balances are maintained as high as possible, without impacting direct service of clients. One preventative maintenance team and several other maintenance and facilities management positions are eliminated and facility project reserve funding is reduced (\$3.3 million). Only critical maintenance work and repairs will be completed. Charges for use of the Wellness Center will be increased by \$5 per pay period. The County light fleet (excluding the MDPD PPV program vehicles) has been reduced by two percent, saving \$435,000 and reducing emissions by at least 648 metric tons of greenhouse gas emission. As the full operating service reductions are reviewed over the summer, GSA and the County Executive Office will work with departments to identify additional reductions to the County's light fleet.

The Office of Grants Coordination will be downsized to reflect the elimination of funding to CBOs. In addition to administrative positions eliminated, 26 contract and fiscal monitoring related positions will be eliminated and contracts will be closed as we phase out these employees. The Ryan White program, which allocated federal funding for persons with AIDS and HIV, will remain and support for the Addiction Services Board will be assumed. The revenue maximization function will also remain, as these resources have been dedicated toward supporting the application for federal stimulus funding.

The Proposed Budget for the Commission on Ethics and Public Trust has been reduced by 10 percent or \$238,000, which will necessitate the elimination of two full time and one part-time intern position; one full-time investigator position was reduced to part-time in FY 2008-09. The Office of the Inspector General (OIG) is receiving \$841,000 more in general fund support this year, due to a decrease in carryover from prior years and adjusted for a 10 percent reduction in subsidy. The OIG will also reduce one vacant Special Agent position, one vacant Auditor, and one filled position to be determined prior to the start of the fiscal year. Audit and Management Services will be forced to reduce six auditor positions as a result of a 10 percent reduction in funding.

The Finance Department will be closing the South Dade Tax Collector office and reducing eight positions in the Tax Collector Division. Delays in the replacement of the tax collector system will allow for reduced project funding in FY 2009-10. The performance of credit and collection revenues has deteriorated and requires the elimination of 21 positions in that unit. Although the County budget will be reduced this year,

the Finance Department continues to handle the transactions associated with a multi-billion dollar organization, with an average total portfolio of \$3.8 billion in investments.

Four positions in the Office of Agenda Coordination are eliminated, as is half of the printing budget. The Administration will transfer completely to paperless agendas by the end of FY 2008-09 and the only agendas printed will be for the Clerk and the members of the Board.

The Office of Fair Employment Practices has been renamed the Office of Human Rights and Fair Employment Practices, in recognition of its expanded role in providing staff support to the Commission on Human Rights (the former Equal Opportunity Board). Two positions will be eliminated – a Trainer and a Fair Employment Practices Specialist – and one position supporting the Commission on Human Rights – the Executive Director – will be eliminated. The functions assigned to these positions will be redistributed amongst the remaining staff.

The Proposed Budget for the Department of Procurement Management (DPM) eliminates three support positions – the including the Deputy Director position. Operational positions are maintained in order to allow for the effective management of our purchasing processes. User Access Program (UAP) revenues will not allow for the continued support of all of these resources in future years, however, and efforts must start now toward reducing expenditures in the functions supported by the UAP. The FY 2009-10 Proposed Budget recommends consolidating all vendor assistance functions into DPM (three positions currently in the Office of Capital Improvements and six positions from Small Business Development (SBD)). An improved service to County vendors is the goal, by creating a one-stop shop for anyone wishing to do business with the County, to include any certification or other programs in which our vendors may participate. SBD will be able to dedicate its resources toward outreach: attracting small firms to do business with Miami-Dade County, providing technical assistance and support to developing firms, and monitoring our small business programs. SBD will eliminate a total of six positions in addition to transferring six positions to DPM.

The Office of Capital Improvements will be refocused to construction management policy support and analysis and expediting the County's capital improvement program. Positions will be reduced as a result of process improvements and the transfer of the responsibility for the planning for and monitoring of bond proceeds to the Office of Strategic Business Management (OSBM). Three positions will also be transferred to DPM as noted above as part of the effort to consolidate vendor services. OSBM will eliminate four positions and utilize capital funding to support transferred responsibilities. OSBM staff will continue to facilitate the entire results-oriented governing process, including resource allocation, planning and monitoring. The refresh of the County's Strategic Plan will be completed in FY 2009-10.

This Proposed Budget presents recommendations for a balanced budget that limit any required tax increases to the extent possible, but provides funding to avoid cuts to public safety services. I would like to reiterate my suggestion to you to consider adopting higher millage rates for TRIM notice purposes. Attachment II details services and functions that were reduced or eliminated and could be restored at a no tax increase or rollback budget or even higher, including the restoration of the five percent salary reduction applied to all employees.

## Position Reductions

Perhaps the most difficult part of putting this budget plan together is the realization that so many members of our County family will be without jobs if this budget is adopted as proposed. Throughout the organization 2,177 positions are reduced, 1,696 of which are filled. There are 400 positions being added, primarily correctional officers which will allow for overtime savings and positions necessary for support of new water and wastewater facilities. There are a total of 1,218 vacant positions in the budget, but I am not optimistic that we will be able to pair each affected employee with one of the vacant available positions. The majority of those vacant positions are in the C&R, MDPD, and WASD departments. It is very troubling to consider laying employees off during these difficult economic times. Adding to the unemployment in our community will have a deleterious effect on our local economy, which may further depress our revenue forecasts for the coming year.

## The Future

Volume One of the Proposed Budget includes the Five-Year Financial Outlook. As a result of the current economy and the reduction in property values, all four of our property tax supported jurisdictions will experience fiscal challenges over the next five years. The property tax roll is assumed to have negative growth of 12 percent in 2010, to be flat for 2011, and grow three percent thereafter. Ad valorem revenue projections assume the adoption of maximum millage rates each year. Our major proprietary functions will require fee adjustments to balance revenues and expenditures necessary to support our transportation and other services infrastructure. Next year's budget development process promises to be just as challenging as this year's has been.

There are a number of initiatives we are implementing now in order to brace ourselves for the coming year. The Accounts payable workflow project has commenced. This project will use information technology to simplify and centralize the accounts payable process and make it possible to eliminate up to 80 positions countywide without impacting service once in place. Throughout the organization we are implementing processes to allow for paperless review, analysis and transactions. Information technology is being applied to many other processes as well in order to allow for work to be done in faster more efficient ways. We will be purchasing thin client computers, replacing our more expensive and expensive to maintain personal computers. The pilot e-PARs project continues, which will automate the submission of payroll information. We have already rolled out paperless payroll and many County employees have subscribed.

In other areas, we are also striving to reorganize ourselves and review our processes to allow for cost savings. We funded a subpoena service enhancement for the State Attorney in order to expedite hearings and will be starting an analysis of process service in order to improve the utilization of personnel resources. As mentioned above, stimulus funding has been awarded for review and for improvements to our booking process. We will also be consolidating our vendor assistance resources in order to avoid duplication not only of our efforts, but also the efforts of businesses who would like to be County vendors and who may be eligible to participate in our various small business certification programs. Our entire procurement process continues to be analyzed to identify opportunities process improvements and streamlining, but also for improvements to our purchasing decisions.

Our sustainability efforts will not only preserve the environment for future generations, but implementation of environmentally-friendly, low-resource using technologies will also save us money in the long run. Already in this budget, \$1.7 million has been saved in electricity cost through the implementation of LED traffic signals. As we strive to meet our goals for carbon exchange credits from the Chicago Climate Exchange, we will be striving to use less fuel and saving money.

## Conclusion

This has been a very difficult budget proposal to develop and I do not envy you, the members of the Board, as you deliberate the options of drastic reductions of service balanced against increases in taxes that would be necessary to restore services; services that are especially crucial as people become more dependent on government for services. Impacts to County employees will also be difficult to implement, as many in our County family will be forced to look for employment opportunities elsewhere. My staff and I are available to you as you review this information in preparation for adopting tentative millage rates and then ultimately adopting the budget. I urge you again to consider providing yourselves with the flexibility to make decisions regarding restoration of priority services by adopting millage rates at least at the rollback or maximum millage levels. The budget is too important for you to not have all options open to you in September.

The Mayor and I would like to express our appreciation for the hard work of our staff in putting this plan together. The County Executive Office staff and Department Directors have spent a great deal of time analyzing information necessary to make very difficult decisions about their operations, all the while continuing to provide needed services as we begin to implement reductions that are necessary. As always, Jennifer Glazer-Moon, Director of the Office of Strategic Business Management, and her talented, dedicated staff have done an extraordinary job bringing together all of this information and providing analysis and recommendations and finding ways to address needs that simply cannot be ignored. The Mayor and I are proud to lead this amazing group of people, in both good times and in bad.

Sincerely,

A handwritten signature in black ink, appearing to read "G. Burgess", with a stylized, flowing script.

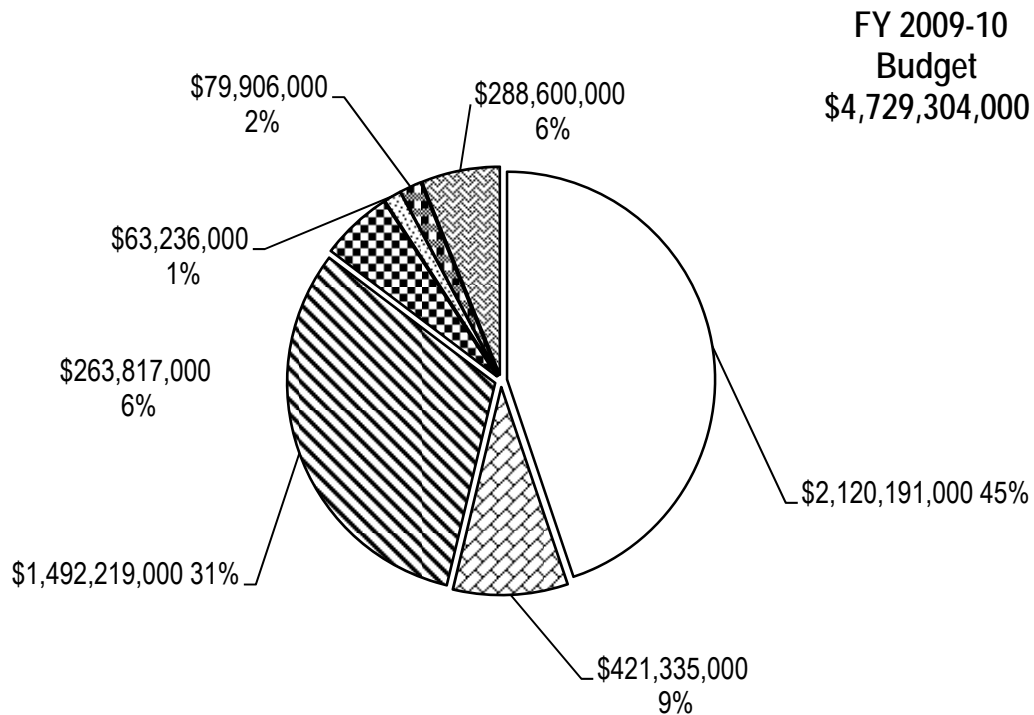
George M. Burgess  
County Manager



2009-10 PROPOSED RESOURCE ALLOCATION PLAN AND MULTI-YEAR CAPITAL PLAN  
ATTACHMENT I  
BUDGET COMPARISON GRAPHS

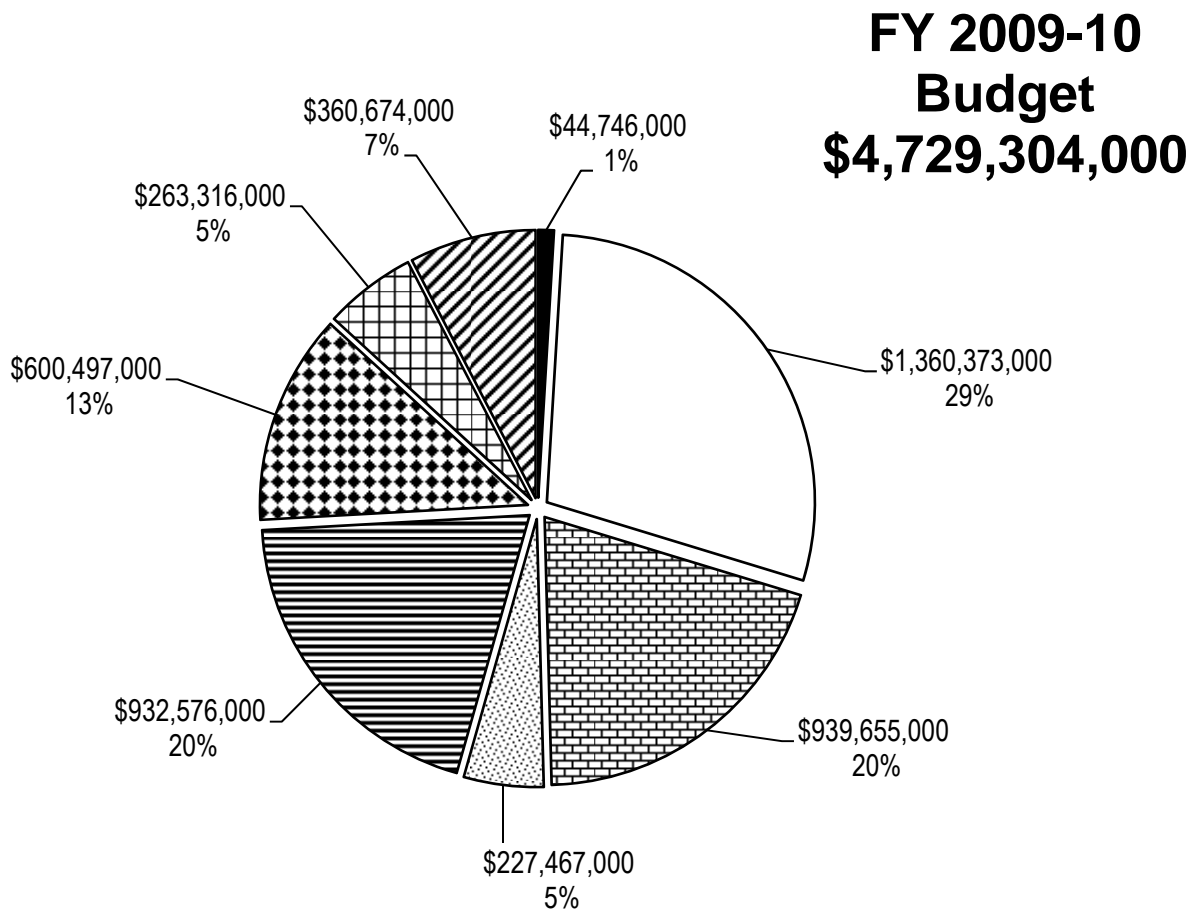
MIAMI-DADE OPERATING REVENUES  
(EXCLUDING INTERAGENCY TRANSFERS)

Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
Proprietary	\$ 2,476,470,000	47	\$ 2,121,804,000	43	\$ 2,120,191,000	45
Federal and State Grants	\$ 361,710,000	7	\$ 403,586,000	8	\$ 421,335,000	9
Property Tax	\$ 1,618,479,000	31	\$ 1,664,804,000	34	\$ 1,492,219,000	31
Sales Tax	\$ 295,917,000	5	\$ 295,174,000	6	\$ 263,817,000	6
Gas Taxes	\$ 73,252,000	1	\$ 68,129,000	1	\$ 63,236,000	1
Misc. State Revenues	\$ 90,797,000	2	\$ 88,481,000	2	\$ 79,906,000	2
Miscellaneous	\$ 364,163,000	7	\$ 320,348,000	6	\$ 288,600,000	6
<b>Total</b>	<b>\$ 5,280,788,000</b>		<b>\$ 4,962,326,000</b>		<b>\$ 4,729,304,000</b>	

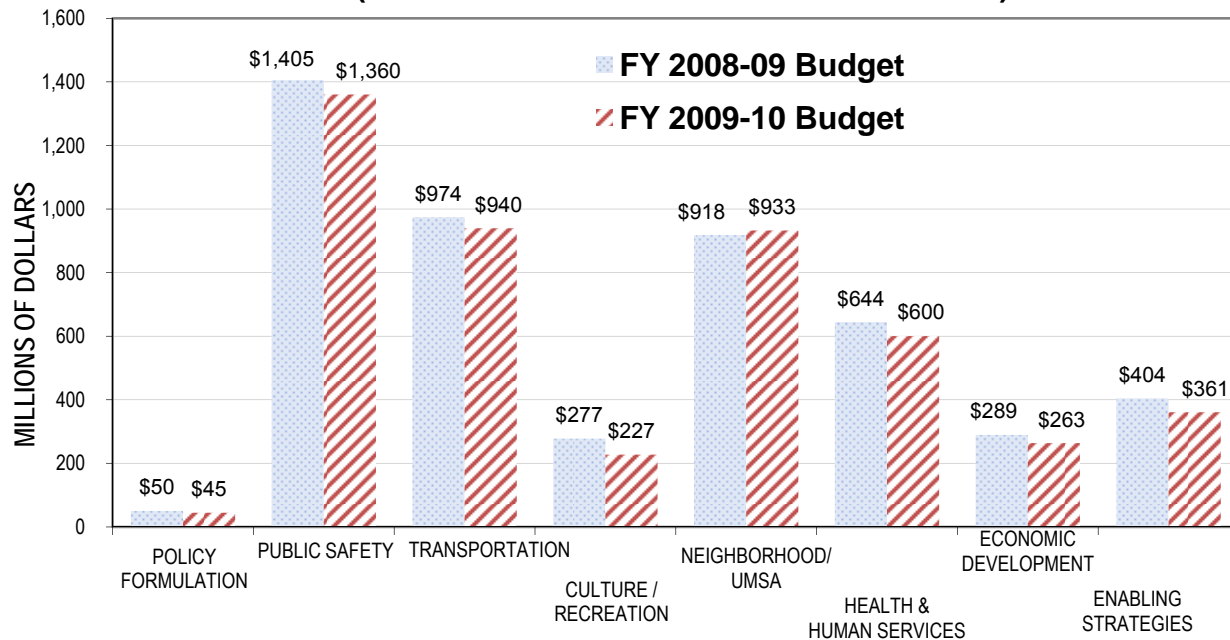


# MIAMI-DADE OPERATING EXPENDITURES (EXCLUDING INTERAGENCY TRANSFERS)

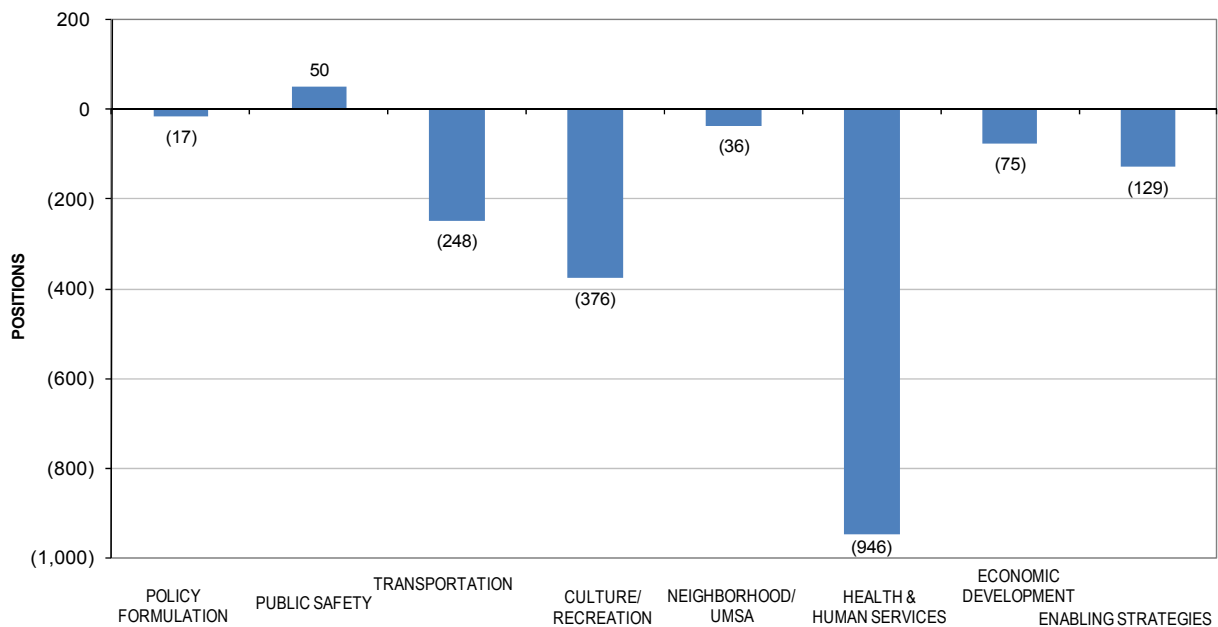
Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
■ Policy	\$ 50,519,000	1	\$ 50,209,000	1	\$ 44,746,000	1
□ Public Safety	\$ 1,386,707,000	29	\$ 1,405,014,000	28	\$ 1,360,373,000	29
▤ Transportation	\$ 907,040,000	19	\$ 974,407,000	20	\$ 939,655,000	20
▥ Culture/Recreation	\$ 256,366,000	5	\$ 277,384,000	6	\$ 227,467,000	5
▧ Neighborhood/UMSA	\$ 834,629,000	17	\$ 917,861,000	18	\$ 932,576,000	20
▨ Health and Human Services	\$ 632,358,000	13	\$ 644,068,000	13	\$ 600,497,000	13
▩ Economic Development	\$ 150,208,000	3	\$ 289,022,000	6	\$ 263,316,000	5
▪ Enabling Strategies	\$ 634,941,000	13	\$ 404,361,000	8	\$ 360,674,000	7
<b>Total</b>	<b>\$ 4,852,768,000</b>		<b>\$ 4,962,326,000</b>		<b>\$ 4,729,304,000</b>	



## TOTAL STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)

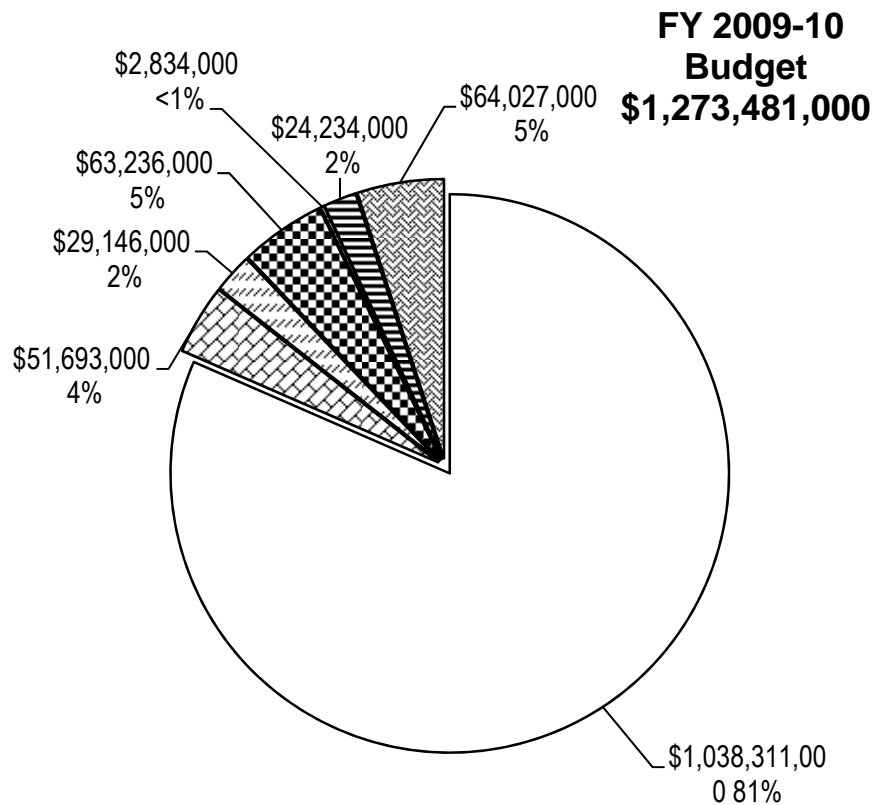


## CHANGE IN POSITIONS BY STRATEGIC AREA, FY 2008-09 to FY 2009-10



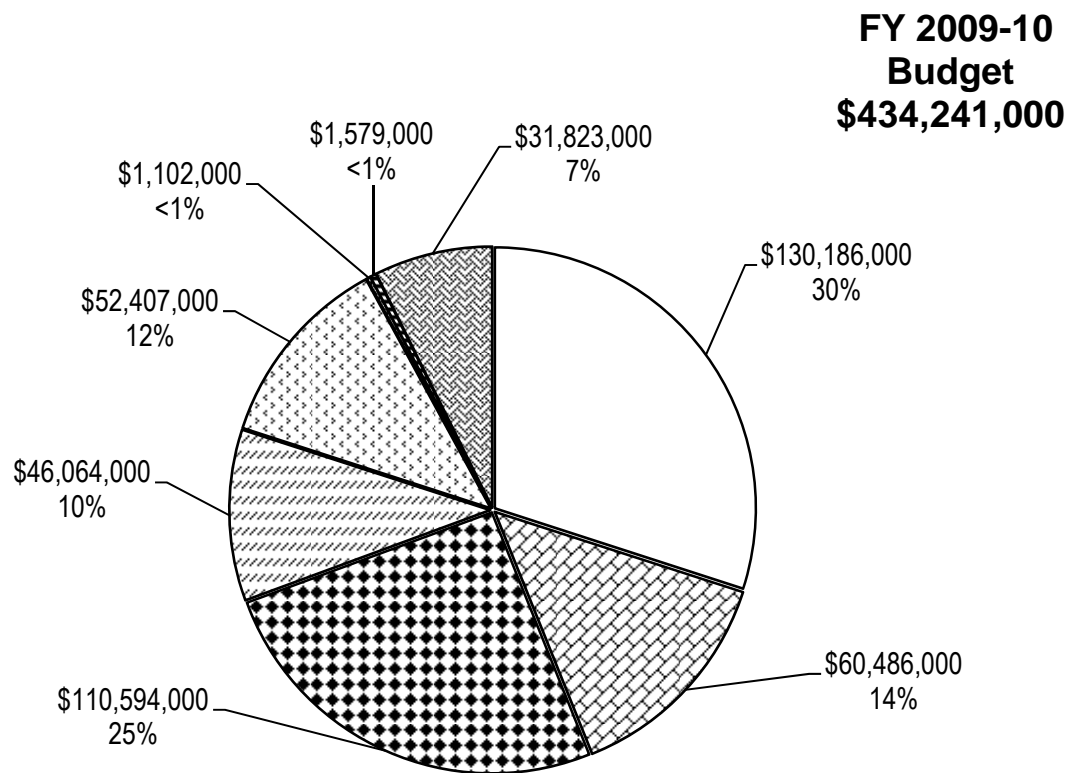
## COUNTYWIDE GENERAL FUND REVENUES

Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
Property Tax	\$ 1,070,967,000	79	\$ 1,128,607,000	81	\$ 1,038,311,000	81
Sales Tax	\$ 61,039,000	4	\$ 55,360,000	4	\$ 51,693,000	4
Misc. State Revenues	\$ 34,306,000	3	\$ 35,113,000	2	\$ 29,146,000	2
Gas Taxes	\$ 73,252,000	5	\$ 68,129,000	5	\$ 63,236,000	5
Fees	\$ 2,923,000	1	\$ 2,755,000	1	\$ 2,834,000	1
Carryover and Interest	\$ 74,109,000	5	\$ 55,640,000	4	\$ 24,234,000	2
Other	\$ 39,848,000	3	\$ 39,777,000	3	\$ 64,027,000	5
<b>Total</b>	<b>\$ 1,356,444,000</b>		<b>\$ 1,385,381,000</b>		<b>\$ 1,273,481,000</b>	

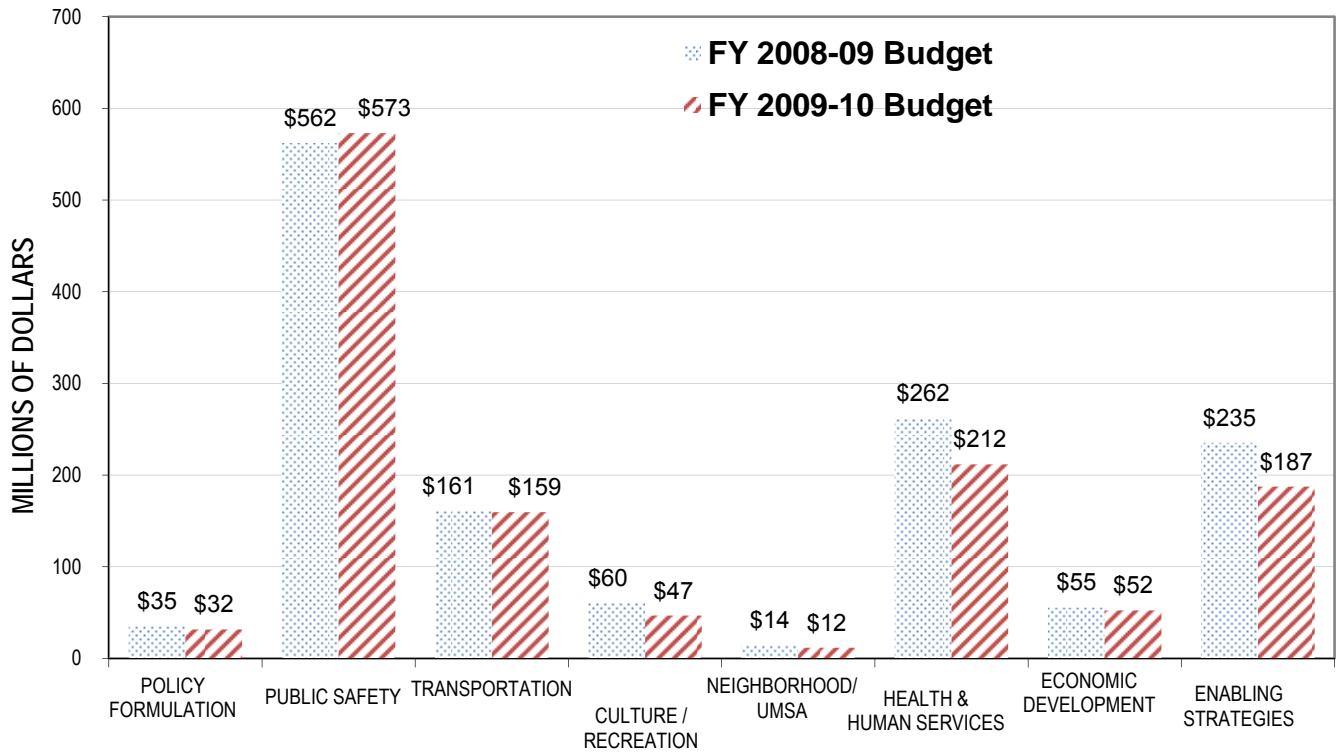


# UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND REVENUES

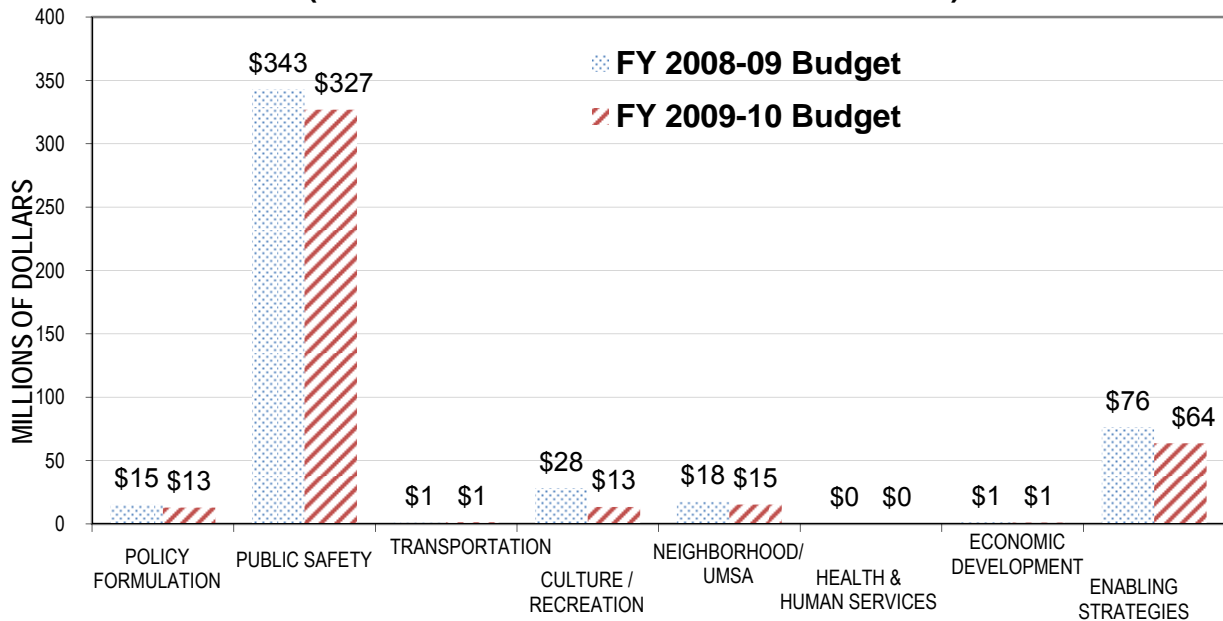
Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
Property Tax	\$ 152,405,000	29	\$ 146,680,000	30	\$ 130,186,000	30
Sales Tax	\$ 72,978,000	14	\$ 66,188,000	14	\$ 60,486,000	13
Utility Tax and Comm. Tax	\$ 122,963,000	24	\$ 113,628,000	23	\$ 110,594,000	25
Misc. State Revenues	\$ 48,504,000	9	\$ 46,659,000	10	\$ 46,064,000	11
Franchise Fee	\$ 48,668,000	9	\$ 51,799,000	11	\$ 52,407,000	12
Fees	\$ 1,313,000	1	\$ 1,181,000	1	\$ 1,102,000	1
Carryover and Interest	\$ 55,603,000	11	\$ 38,725,000	8	\$ 1,579,000	1
Other	\$ 18,736,000	3	\$ 16,843,000	3	\$ 31,823,000	7
<b>Total</b>	<b>\$ 521,170,000</b>		<b>\$ 481,703,000</b>		<b>\$ 434,241,000</b>	



## COUNTYWIDE GENERAL FUND STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)



## UMSA STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)

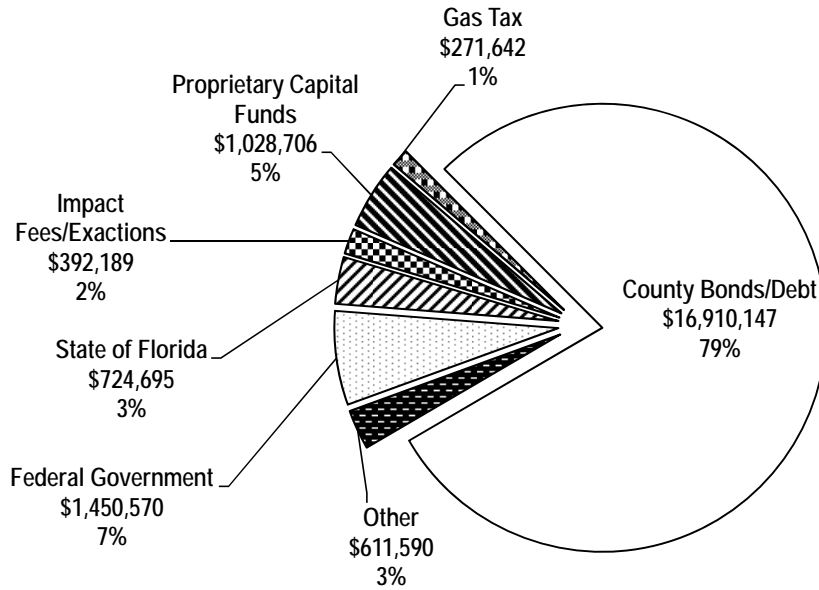


# MULTI-YEAR CAPITAL PLAN

FY 2009-10 - FY 2014-15

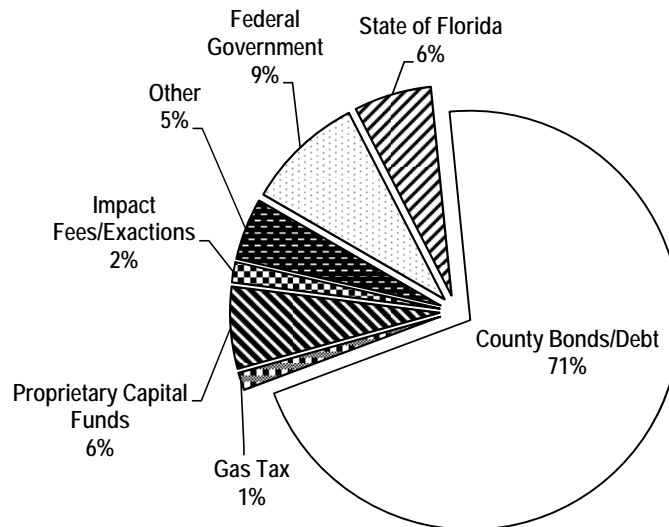
REVENUE SOURCES

\$21,389,539,000

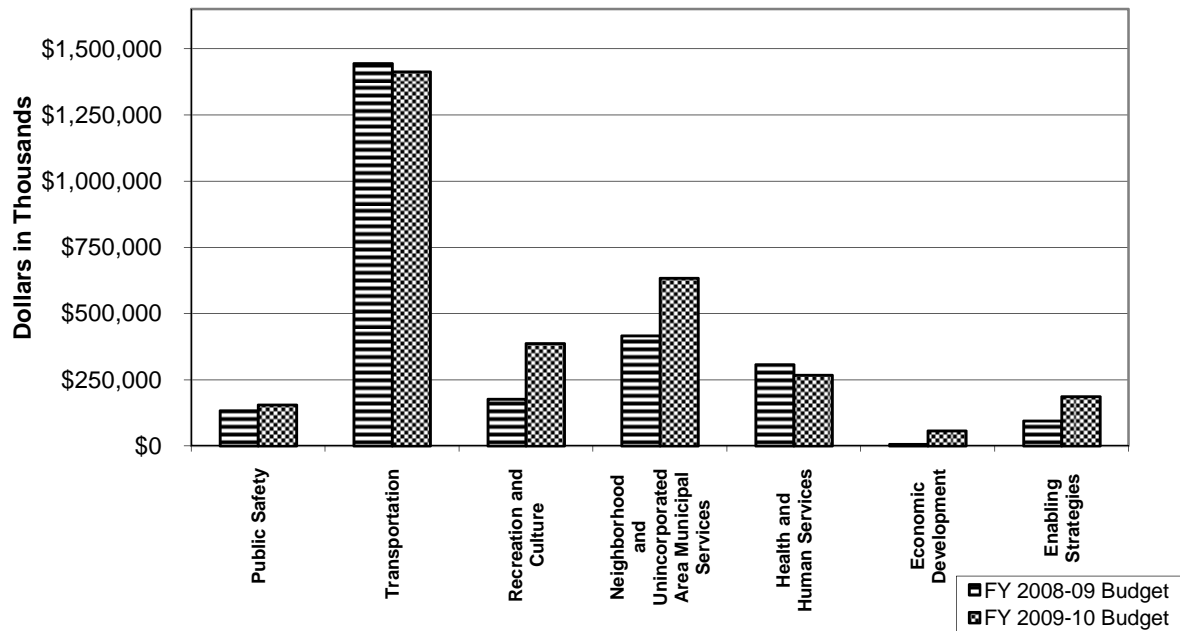


FY 2009-10

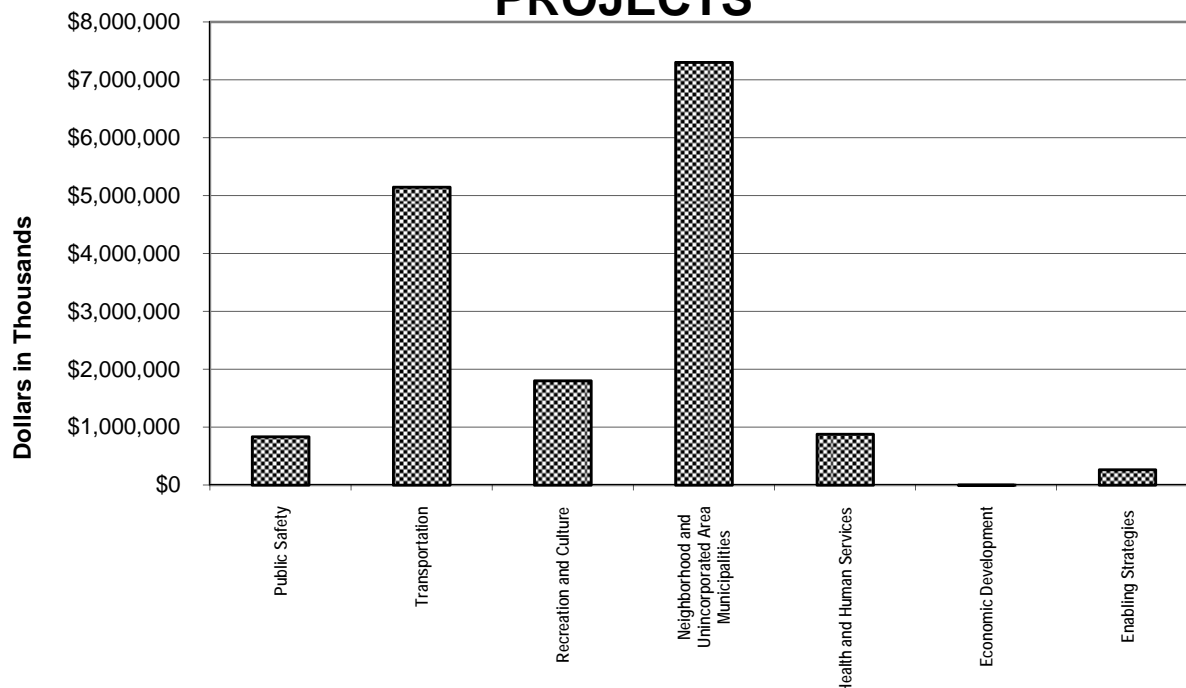
\$2,514,136,000



## CAPITAL EXPENDITURES YEAR-TO-YEAR COMPARISONS



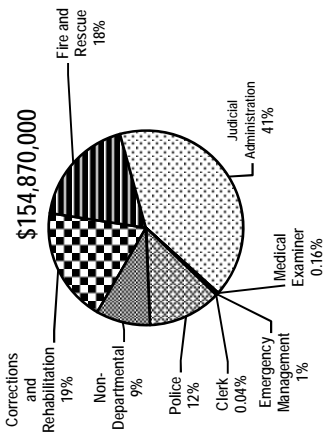
## MULTI-YEAR UNFUNDED CAPITAL PROJECTS



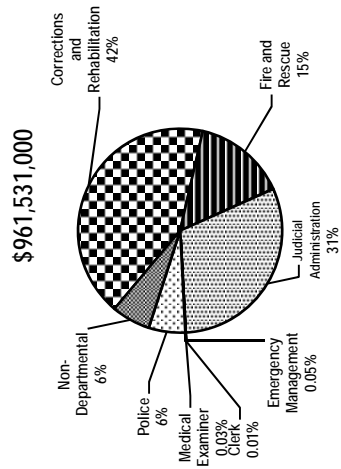


## PUBLIC SAFETY

FY 2009-10 CAPITAL BUDGET

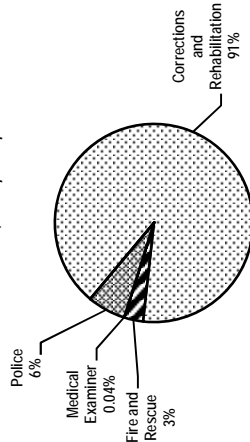


MULTI-YEAR CAPITAL PLAN



UNFUNDED CAPITAL

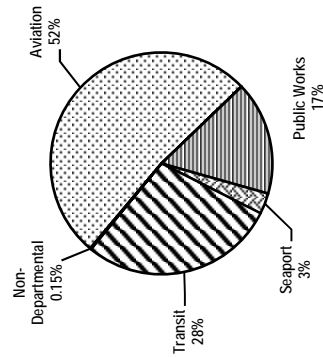
**\$836,288,000**



## TRANSPORTATION

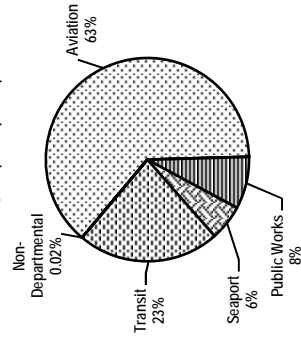
FY 2009-10 CAPITAL BUDGET

**\$1,412,635,000**



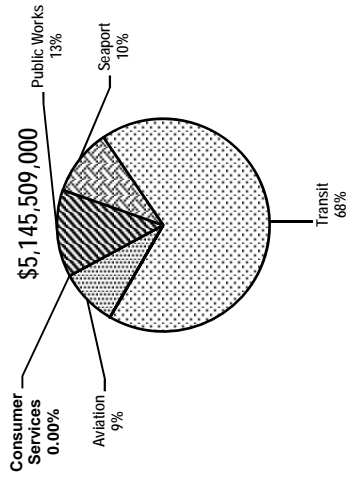
MULTI-YEAR CAPITAL PLAN

**\$10,154,255,000**



UNFUNDED CAPITAL PROJECTS

**\$5,145,509,000**

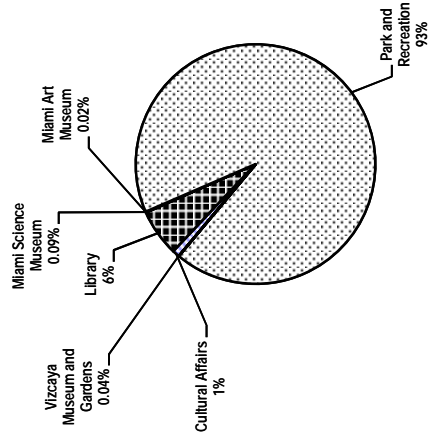
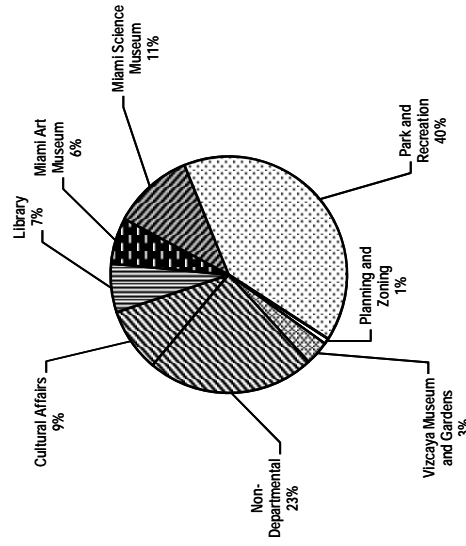
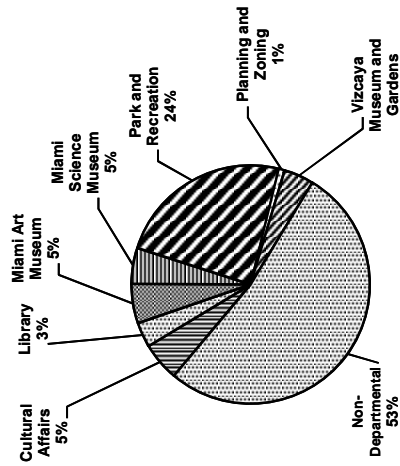


## RECREATION AND CULTURE

FY 2009-10 CAPITAL BUDGET  
\$387,613,000

MULTI-YEAR CAPITAL PLAN  
\$1,583,077,000

UNFUNDED CAPITAL PROJECTS  
\$1,804,666,000

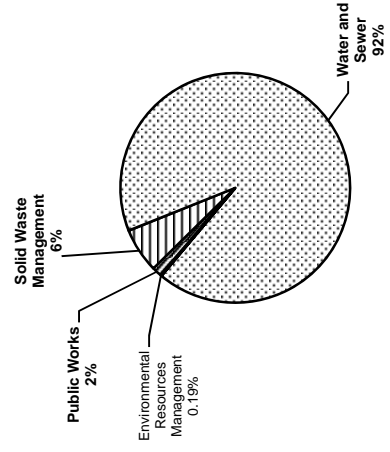
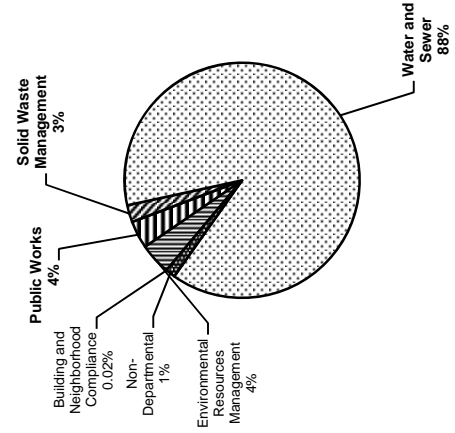
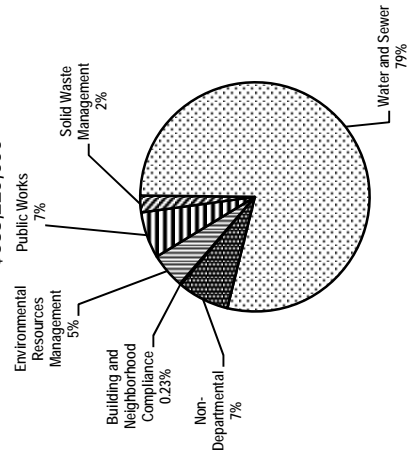


## NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

FY 2009-10 CAPITAL BUDGET  
\$633,220,000

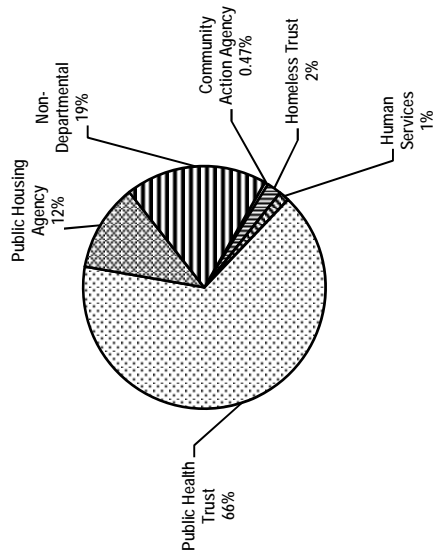
MULTI-YEAR CAPITAL PLAN  
\$7,244,382,000

UNFUNDED CAPITAL PROJECTS  
\$7,304,548,000

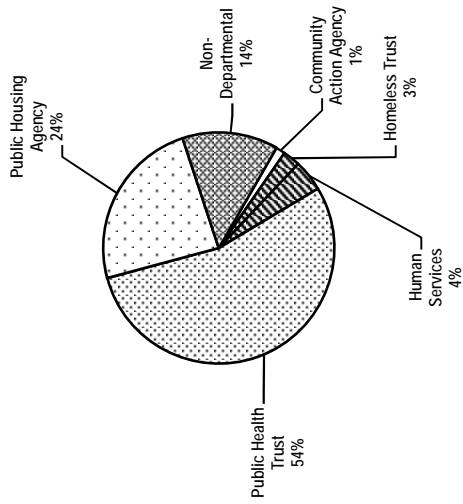


# HEALTH AND HUMAN SERVICES

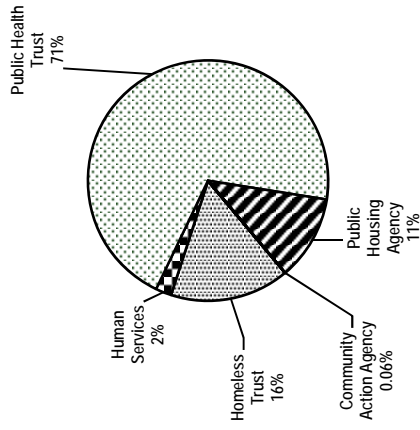
FY 2009-10 CAPITAL BUDGET  
\$268,073,000



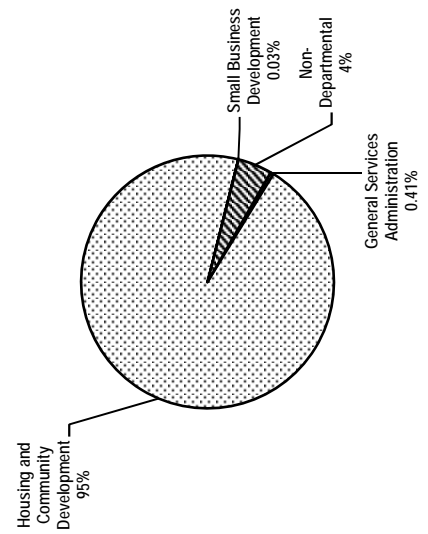
MULTI-YEAR CAPITAL PLAN  
\$727,801,000



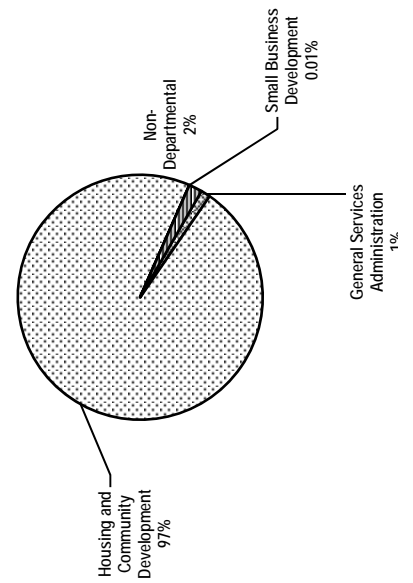
UNFUNDED CAPITAL PROJECTS  
\$880,447,000



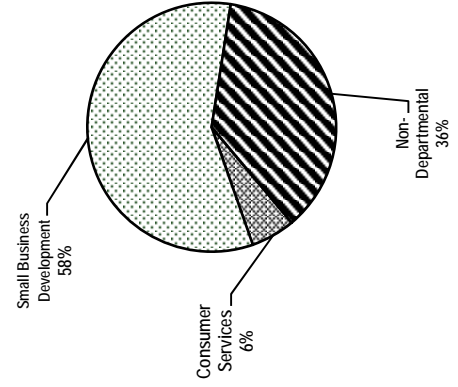
FY 2009-10 CAPITAL BUDGET  
\$56,970,000



MULTI-YEAR CAPITAL PLAN  
\$287,661,000



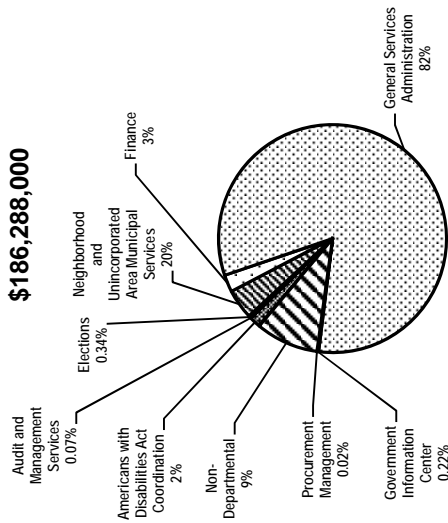
UNFUNDED CAPITAL PROJECTS  
\$867,000



## ENABLING STRATEGIES

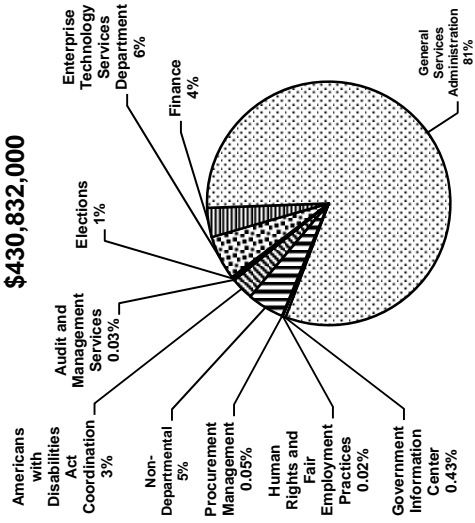
FY 2009-10 CAPITAL BUDGET

**\$186,288,000**



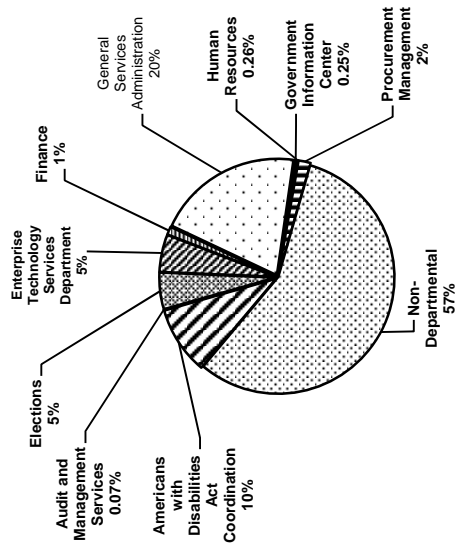
MULTI-YEAR CAPITAL PLAN

**\$430,832,000**



UNFUNDED CAPITAL PROJECTS

**\$264,690,000**



ATTACHMENT II  
FY 2009-10 PROPOSED REDUCTIONS

**Countywide**

- The FY 2009-10 Proposed Resource Allocation Plan includes a five percent salary reduction (\$106.3 million), the freezing of all longevity bonuses (\$19.9 million), and freezing of merits (\$17.4 million) for all employees
- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of general fund support to Community-based Organizations in the areas of social services (\$30.797 million) and culture (\$11.168 million) and the reduction of 36 positions associated with the monitoring of the contracts in the Office of Grants Coordination and the Department of Cultural Affairs, respectively (\$1.930 million); in addition to the elimination of the Elected Officials Discretionary Reserve (\$4.2 million), the County Services Reserve (\$1.3 million), the In-kind Reserve (\$1.26 million), and the Mom and Pop Program (\$1.658 million)

**Policy Formulation**

**County Executive Offices**

- The FY 2009-10 Proposed Resource Allocation Plan reflects a ten percent reduction to the budget including a vacant Special Events Coordinator, Photographer, and Mayor's Assistant (\$934,000); other position adjustments associated with this reduction will be determined prior to the start of the fiscal year

**Board of County Commissioners**

- The 2009-10 Proposed Resource Allocation Plan includes the conversion of 11 full-time positions to part-time positions and reflects a ten percent reduction in expenditure (\$2.173 million); position adjustments associated with this reduction will be determined prior to the start of the fiscal year

**County Attorney's Office**

- The FY 2009-10 Proposed Resource Allocation Plan reflects a ten percent reduction in expenditure (\$2.768 million); position adjustments associated with this reduction will be determined prior to the start of the fiscal year

**PUBLIC SAFETY**

**Animal Services**

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one vacant Assistant Director of Administration and Code Enforcement position (\$148,000), one vacant Assistant Director of Veterinary Services position (\$156,000), and one filled Executive Secretary position (\$84,000), for a total of three full-time positions; the reduction of one vacant Animal Services Representative 2 position (\$47,000); operational impact includes continued reliance on temporary employees in the Budget and Finance unit; eliminates two filled Animal Control Officer positions (\$114,000), three filled Animal Services Representative 2 positions (\$159,000), one filled Animal Services Investigator position (\$69,000), and temporary staff (\$67,000), for a total of six full-time positions and \$409,000; impact includes reduced office hours for code enforcement inquiries by two hours on weekdays and closed on Saturdays, and increased time to complete tag inventory to ten weeks from six weeks; eliminates two filled Animal Services Representative 2 positions (\$106,000), resulting in increased wait time at the shelter front desk to two hours from one hour during weekdays and to three hours from one hour on weekends
- The FY 2009-10 Proposed Resource Allocation Plan includes the reduction of one vacant Disposal Technician (\$42,000); operational impact includes dead animal response time of 3.0 to 3.5 days and the reduction of numerous operating expenses, including janitorial, security, fleet, printing, educational materials, microchips, and uniforms (\$152,000)

## Corrections and Rehabilitation

- The Department will eliminate all inmate worker payroll (\$550,000), inmates in work assignments will continue to earn gain time and will not pay subsistence fees; other adjustments include the increase in inmates daily subsistence fees from \$2.00 to \$5.00 per day and a one-time uniform fee of \$10.00 would be implemented (\$417,000); the department will have to decentralize part of the Inmate Rehabilitative Services Bureau (\$1.2 million, 20 positions), this would drastically limit the department's ability to provide programs and services to approximately 7,000 inmates per day in all County correctional facilities and under hospital care; eliminate one Intake Officer post at Ward D (\$543,000), this would result in an increase in the length of time police officers retain custody of newly arrested inmates taken to the Jackson Memorial Hospital emergency room for medical attention; reduced outside patrol of detention facilities (\$1.1 million), the department still has \$1.235 million for this activity; reduce the number of legal advisors from two to one (\$105,000, one position) and eliminate the Community Affairs Unit (\$255,000, three positions); the unit coordinates special events and provides information to the public and the media; reduce the facility maintenance line item budget (\$200,000), this reduction will restrict the department's ability to maintain aging facilities; reduce the inventory of facilities parts and repair components (\$50,000)
- The FY 2009-10 Proposed Resource Allocation Plan includes reductions in funding for supplies (\$180,000), computer training (\$28,000), employment advertizing (\$100,000), cellular telephone services (\$30,000), telephone maintenance (\$35,000), and radio repair (\$100,000); Correctional Officer positions will be increased by 151 to reduce overtime and 11 civilian positions will be added to assist with the hiring effort saving \$2.198 million

## Emergency Management

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one filled Public Information Officer position (\$87,000) and operating expenses (\$182,000), including the Community Periodical Program, Annual Hurricane Expo, fleet, radio maintenance, GIS services, and computer replacements; the impact includes reliance on the Mayor's Media Relations unit during EOC activations, reduced outreach and education of the public, and reduced maintenance of EOC technical equipment; eliminates three filled Emergency Management Coordinator positions (\$284,000) and funding for Community Emergency Response Team (CERT) training (\$40,000), which will significantly reduce the Department's ability to educate the public about self-reliance through disaster preparedness training and limit logistical support during EOC activations
- The Department's FY 2009-10 Proposed Resource Allocation includes reduced state grants (\$417,000), federal grants (\$1.719 million), and reduced cash and grant carryover (\$6.716 million), resulting in a decrease of \$8.852 million; eliminates one vacant Assistant Director position (\$145,000) and one vacant Emergency Management Coordinator position (\$84,000)

## Fire Rescue

- MDFR will reduce the Anti-venom unit staff (\$480,000, four positions); only one person will be assigned full-time to the unit, the rest of the coverage will be provided by staff from other units on stand-by, the positions will be frozen, staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur; reduce training staff (\$987,000, seven positions), this will have minimum impact for new training since all classes were cancelled as part of reductions in suppression and rescue, it will have an impact in recertification classes; the positions will be frozen, staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur
- The Miami-Dade Fire Rescue Department (MDFR) will not purchase gear and equipment due to the cancellation of all MDFR firefighter classes (\$411,000); and will postpone the replacement of two fire suppression units (\$945,000)
- MDFR will implement the following cost containment actions: return the Key Biscayne Fire Station (Station 15) to the FY 2004-05 service level (\$1.4 million, 15 positions); end the Motorcycle Emergency Response Team (MERT) program (\$907,000, five positions); cancel all MDFR firefighter classes (\$1.613 million), the Department will fill attrition vacancies with redeployed sworn personnel; reduce the Dive Bureau staff (\$264,000, two positions) resulting in less availability to provide divers training and re-certification; reduce the marine operations staff (\$100,000); and not deploy Fire Boat 2 at Haulover Marina (\$2.4 million, 18 positions) increasing the response time to maritime emergencies on the North end of the County; all positions associated with these actions will be frozen,

staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur

- The Department will have to implement the following cost containment actions: cut the Fire Rescue District funding for the MDRF Cadet program (\$500,000) substituting part of the funding with funds from the South Florida Workforce; eliminating a planning position (\$114,000, one position); eliminating balance of funds for debt service obligations for new bond issuance (\$2 million) delaying the construction of new facilities; and reducing the operation contingency reserve (\$4.750 million)
- The FY 2009-10 Proposed Resource Allocation Plan includes delaying the new bond issuance, resulting in a reduction of debt service obligation (\$2 million); reducing technology expenses (\$700,000); eliminating the Wellness Center subsidy (\$200,000); reducing travel and registration (\$500,000); eliminating the Public Education Bureau (\$708,000, seven positions); reducing contingency reserve (\$243,000); and making administrative reductions (\$2.965 million 28 positions); eight sworn positions associated with these actions will be frozen, sworn staff will be reassigned to operations reducing overtime and filling attrition vacancies as they occur
- The FY 2009-10 Proposed Resource Allocation Plan includes reductions for regional services supported by the corresponding general fund, including Air Rescue outside contracts (\$500,000), contracted repairs (\$100,000), travel expenses (\$25,000), registration fees (\$100,000), other fuel and lubricants (\$200,000) and special equipment (\$96,000); Communications Division outside maintenance (\$200,000), hardware/cable installation (\$20,000), registration fees (\$10,000), furniture (\$5,000), and building equipment (\$100,000); Ocean Rescue light equipment related expenses (\$10,000) and new equipment purchase (\$50,000); and the support for the Dial-a-Life program (\$130,000 one position)
- The Miami-Dade Fire Rescue Department (MDRF) continues the following reductions implemented in FY 2008-09 into the FY 2009-10 Proposed Resource Allocation Plan: savings due to reduction in Ocean Rescue (lifeguards) operations schedule during off-peak hours on weekdays (\$447,000); reductions in operation expenses in Air Rescue and Ocean Rescue for training, insurance, parts, travel, registration and capital expenses (\$421,000)

#### Independent Review Panel

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of the department (\$606,000, five positions)

#### Judicial Administration

- The following reductions are reflected in the FY 2009-10 Proposed Resource Allocation Plan: the AOC reduced its operating and facility maintenance budget by \$898,000 including the reduction of funds for work order and service tickets (to \$500,000 from \$900,000) and the reduction of various line expenses (\$498,000); the SAO reduced its operating budget \$182,000 by slowing down the replacement cycle of personal computers to once every five years and reducing various line item expenses; the Public Defender reduced its budget by \$91,000 by reducing various line item expenses; and the General Fund support to Legal Aid is reduced by \$189,000

#### Juvenile Services

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one vacant Administrative Officer 3 position (\$112,000), one vacant Juvenile Assessment Counselor Supervisor 2 position (\$109,000), and two vacant Juvenile Assessment Counselor positions (\$142,000)

#### Medical Examiner

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one filled Forensic Investigator position (\$72,000), impact includes elimination of extended hours for funeral homes; eliminate one filled Forensic Records Technician position (\$62,000), reducing public operating hours for records to 10:00 AM to 2:00 PM and delaying copying and distribution of records to law enforcement agencies and the legal system; the elimination of one vacant Forensic Pathologist position (\$252,000), which continues the current autopsy caseload of over 250 autopsies per pathologist; two filled Forensic Morgue Technician positions (\$118,000), delaying autopsies and eliminating extended hours for funeral homes; reduce two filled Forensic Photographer positions (\$162,000); operating impact includes elimination of support to Immigration and Customs Enforcement, discontinuation of all photography workshops, elimination of student internships, and delay of all photography requests; and eliminate

one filled Clerk 2 position (\$50,000), leaving the Public Internment Program with only one full-time position to manage all 750 annual cases

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of operating costs (\$239,000), including maintenance for toxicology equipment, publications, photography equipment, and morgue supplies

#### Office of the Clerk

- Due to proprietary revenue shortfalls, the following reductions are reflected in the above FY 2009-10 figures: the document recording offices at the South Dade Government Center and at the North Dade Justice Center were closed as of June 2009; additionally, 72 full-time positions (46 Court Records Specialist 1, five Court Records Specialist 2, one Court Operations Officer 1, one Computer Operator 2, one Court Records Supervisor 2, one Court Records Supervisor 1, one System Analyst Programmer 1, one Computer Service Manager, one Senior System Analyst Programmers, two Senior Analyst Programmer 2, one Accountant 3, two Accountant 2, two Accountant 1, one Commission Reporter, one County Commission Clerk 2, one Court Procurement Officer, one Training Specialist 2, one Personnel Technician, one Clerk 2, and one Office Support Specialist) are eliminated from the table of organization, 33 of these positions are filled and 39 are vacant (\$5.829 million)

#### Police

- The Department will have to implement overtime reductions (\$4.701 million), remaining funds for overtime will be deployed as necessary to cover unanticipated situations; the Department will postpone the replacement of police vehicles, equipment repair labor and accident repair funds (\$4.591 million), this will affect the maintenance of the existing fleet and will impact the department's ability to maintain the appropriate level of fleet replacement; MDPD will increase its vehicle replacement allocation in the future in order to mitigate the repair cost of older fleet vehicles through the use of newer replacement manufacturer's warranties
- The FY 2009-10 Proposed Resource Allocation Plan includes the following reductions: radio maintenance (\$725,000); fuel (\$2.6 million); aircraft fuel (\$151,000); vehicle maintenance (\$430,000); outside contracts (\$300,000); printing (\$275,000); janitorial services (\$150,000); cellular telephones (\$199,000); repair parts (\$100,000); outside repair maintenance (\$65,000); personnel advertising (\$123,000); and other line items (\$544,000)
- The Department implemented these additional reductions: increase attrition savings by freezing 69 civilian positions (\$1.964 million), this will restrict MDPD's ability to hire personnel to perform various administrative tasks; administrative and operational line item reductions (\$4.2 million, one position); and reduce funding for taser replacement and other GSA line item expenses (\$753,000), taser replacement would be deferred for one year
- The Department will reorganize and downsize the Community Affairs Bureau (CAB) and the Intergovernmental Affairs Bureau (IGB) resulting in savings of \$1.263 million in operating cost; units such as Medical Crimes, Unlicensed Contractors, Criminal Code Enforcement, Counterfeit Squad, Community Service Section (two squads), and Mounted Patrol will be eliminated and workloads absorbed by the Districts; police officers from these bureaus will be redeployed to perform Enhanced Enforcement Initiatives (EEI) on regular time instead of overtime resulting in savings of \$12.797 million

## TRANSPORTATION

#### Aviation

- The FY 2009-10 Proposed Resource Allocation Plan includes the reduction of 83 positions; these reductions are part of MDAD's Five-Year Plan that began in FY 2006-07 to eliminate overall positions by 20 percent (approximately 216 FTE's have been eliminated to date with the remaining 102 FTEs to be eliminated by FY 2011-12)

#### Consumer Services

- Due to proprietary revenue shortfalls, one additional Enforcement Officer position (\$66,000) will be eliminated, in addition 20 positions: one Director, one Senior Executive Secretary, four Office Support Specialist 2, one Office



Support Specialist 3, one Biologist, three Urban Horticultural Program Assistants, six Extension Agents (of which three are vacant), and three Extension Home Economic Agents (\$1.183 million), the reduction of the Consumer Advocate position (\$186,000); and three Enforcement Officers which will result in a 14 percent reduction in inspections and enforcement of regulations governing the for-hire industry; one Vehicle Inspector that will result in the Department losing the efficiencies gained (wait times less than 20 minutes) as well a reduction in the number of daily inspections (or 3,520 per year); one Administrative Officer 2; one Secretary; one Clerk 2; and one Clerk 4 resulting in delays in For-Hire renewals, applications and trainings (\$517,000)

- The FY 2009-10 Proposed Resource Allocation Plan includes additional savings associated with operational efficiencies (\$116,000)

## Transit

- The Countywide General Fund Maintenance of Effort (MOE) will remain flat in FY 2009-10 at \$141.342 million representing a \$4.886 million reduction in revenue; the impact of this will be a reduction of 500,000 bus revenue miles to 30 million revenue miles from 30.5 million revenue miles along with 50 bus operators
- In FY 2009-10, the Department recommends a restructuring of the routes that maximize efficiency and eliminates duplicative routes, resulting in 50 bus operations positions eliminated (representing \$15 million in savings) but no service impacts to riders
- In FY 2009-10, the Department will reduce 50 administrative and operational support positions (representing \$2.5 million annualized savings) and \$9 million in base budget line item expenditures
- As a result of legislation allowing mass transit agencies to access stimulus funds for operations, it is recommended in the FY 2009-10 Proposed Resource Allocation Plan to fund the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million, a reduction of \$2.6 million from previously programmed level of \$6.835 million and to make a corresponding reduction in MDT's Countywide General Fund transfer, in excess of the MOE, equal to the reduction

## RECREATION AND CULTURE

### Cultural Affairs

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of General Fund grant programming (\$11.168 million); this reduction will eliminate nine positions including seven Cultural Affairs Projects Administrators, one Clerk 4, and one Cultural Affairs Project Officer (\$922,000), eliminate 10 competitive grant programs and affect over 500 cultural organizations in the cultural community, including artists, management, and technical staff, and their respective organizations causing many of them to cease business all together
- As a result of reduced tourist tax revenues, the Department will reduce a Cultural Affairs Project Administrator (\$83,000); this reduction will impact the monitoring and administration of youth-related grants

### Library

- The Department's FY 2009-10 Proposed Resource Allocation Plan includes a reduction in library programming for event performers and supplies (\$99,000) and miscellaneous promotional expenditures to include printing, advertising and marketing collateral (\$134,000); delay previously planned repairs and renovations of one-time major capital projects systemwide (\$3.122 million); miscellaneous reductions in outside contractors, temporary laborers, building materials, plumbing and electrical fixtures (\$892,000); reductions to GSA work orders for cosmetic repairs of aging library branch facilities (\$1.625 million); reduce \$17.415 million in operating expenditures to include the elimination of 140 full-time positions and 124 part-time positions at various library branch facilities countywide (\$8.620 million) library hours will be reduced by one day; other adjustments include reductions in the purchasing of library books and materials (\$4.853 million); the elimination of 3 hours of portal services at the Coral Gables library branch and three regional facilities (North Dade, West Dade, and West Kendall) and additional portal services for library programming events (\$313,000); delayed implementation of the security access control system throughout the library facilities (\$212,000); reductions to contracted security guard hours system-wide (\$350,000) and automation services (\$2.884 million); and various equipment and furniture replacement (\$183,000)

- The Department's FY 2009-10 Proposed Resource Allocation Plan includes the elimination of the Wolfson Manager position and one Library Branch Administrator position (\$169,000) and the reduction of \$1.042 million for miscellaneous operating expenditures to include outside consultants, training, travel, office supplies, postage, messenger services, and fleet
- The Library's FY 2009-10 proposed millage rate decreased by 0.1252 mill to 0.2570 mills from 0.3822 mills in FY 2008-09; property tax roll revenues decreased by \$31.609 million to \$49.402 million from \$81.011 million in FY 008-09

## Park and Recreation

- A reduction of \$779,000 to include the elimination of ten vacant full-time positions including five Zookeepers, two Horticulture Specialists, one Public Facilities Manager 3, and two Concession Attendants; the elimination of the two Horticulture Specialists will require that the zoo rely on more volunteers to initiate any new planting projects; one Zookeeper position for the Amphitheater is being eliminated while the Amphitheater is under construction; and as revenues increase during the fiscal year, the five Zookeepers, one Public Facilities Manager 3, and two Concession Attendants may be added back as overages to support Miami Metrozoo operations; and a reduction of 22,188 in part-time hours; as a result, part-time hours will be reduced during the Zoo's slower periods which may result in the closing of some concession stands, a reduction in tours, and the monorail station
- A reductions that includes \$424,000 in security services and six full-time positions; \$86,000 for promotional materials and marketing; \$54,000 in reductions to part-time hours resulting in a decrease in the grounds maintenance service; and \$16,000 in various miscellaneous operating expenses in the Marinas Division
- Eliminates \$1.689 million and 20 full-time positions in the Facility Maintenance Division to include Carpenter support services (\$303,000, six positions) which will result in a seven percent reduction in work orders; a reduction to Heavy Equipment Services (\$627,000, five positions) which will result in a 13 percent reduction in service orders; a reduction to Trade supervision (\$158,000, two positions) which will result in a 15 percent reduction in trades supervision; and a reduction to Parks Maintenance Technicians (\$601,000, seven positions) which eliminates the remaining proactive maintenance park activities; with the elimination of life cycle maintenance in FY 07-08, patrons will begin to see deteriorating parks
- In the FY 2009-10 Proposed Resource Allocation Plan for the Deering Estate and Attractions Division includes \$1.985 million and 16 positions in reductions to include the elimination of the "Fall in Love" concert event held in November and reductions to professional services used to contract performers/singers for the various events (\$50,000); the elimination of one Park Attendant position responsible for the day-to-day park maintenance and upkeep (\$48,000); and \$1.887 million and 15 positions to include the closing of the nature centers and eliminating all EcoAdventure programming and interpretive
- Includes reductions of \$835,000 to include reclassifying the Haulover Golf Course to an "executive golf course" transferring the course from the Golf Division to Park Operations making the course an amenity and function of Haulover Park (\$71,000); eliminating nine full-time positions (\$614,000); reducing 12,147 part-time hours at Country Club of Miami, Palmetto, Briar Bay, and Crandon (\$150,000)
- The Department's FY 2009-10 Proposed Resource Allocation Plan includes a reduction of \$895,000 and six full-time positions in the Pools Division to include reducing five of the seven pools open year round to a 10-week operations (\$656,000, four positions); eliminating two weeks of pool preparation (\$49,000); the South Dade Pool will now operate only 10 weeks a year from 6 months (\$66,000); and the elimination of one Recreational Specialist 1 position and one Recreational Specialist 2 position (\$124,000) which will result in the Department restructuring the supervision of pools
- The elimination of one Office Support Specialist 2 and one Park Service Officer 2 positions and miscellaneous operating expenditures to include office equipment and supplies (\$170,000) in the Planning and Development Division
- As a result of the economic downturn, the Department's FY 2009-10 Proposed Resource Allocation Plan in the Arts and Culture Division includes reducing staff at the Miami-Dade County Auditorium and contracts out concession and custodial services (\$256,000, four full-time positions); reduces marketing and promotional materials (\$44,000); and closes the African Heritage Cultural Arts Center will operate as a break even fees and

charges basis or grant subsidized (\$449,000, four full-time positions); the center will staff only one custodial worker and one Recreation Specialist 1 to handle inquiries to use/rent facility for programs and day-to-day oversight in the Arts and Culture Division

- The elimination of \$1.547 million in reductions and 17 positions to include an overall administrative departmental reorganization; reductions to travel, air cards, beepers and cell phones; and reductions to part-time hours and staff in the Administration Division
- A reductions of \$4.334 million and 56 positions in reductions in the Park Operations Division to include reducing part-time guard hours at Crandon and Haulover parks (\$115,000) which may result in increased criminal activities; reduces work order expenses (\$100,000); closes Atoll pool operations at Homestead Bayfront (\$173,000, one full-time position) and at Matheson parks (\$224,000, two full time positions); closes the Animal Farm at Amelia Earhart Park (\$211,000, one full-time position) which eliminates the 4-H Program; includes a reduction of \$85,000, one-full-time position in custodial services in park operations; restrooms in parks will now be cleaned once a day from twice a day at various parks; reduces the operations at Larry and Penny Thompson Lake (\$200,000, two positions) – the lake will only operate for 10-weeks during the summer and the beach area and slide and concession stand will be closed; includes \$1.420 million and 22 positions in reductions by converting full-time positions to part-time, reducing part-time and over hours and staffing, reducing various commodity expenditure and facility and grounds maintenance service levels; eliminates 19 vans as a result of eliminating after school pick-up for the After School program (\$52,000) and eliminates six trucks as a result of reduced roving crews (\$16,000); and eliminates 27 positions and \$1.738 million - parks with CBO producing opportunities such as shelter and building rentals will now be manned by part-time staff only and supervised by a full-time Field Service Areas Manager; part-time staff will be used on an as needed basis; the department will no longer be able to provide volunteer support for park events to include the Miami International Agriculture and Cattle Show, Ribfest, 4 of July, or any other planned events; no supervised programming will be provided unless it is funded through fees and charges or grant subsidized
- The Department's FY 2009-10 Proposed Resource Allocation Plan includes total reduction of 47 positions (\$2.476 million) in the Grounds Maintenance Division to include reductions at Haulover Park in grounds maintenance cycles, part-time hours, and the elimination of two full-time Park Attendant positions (\$114,000); reductions at Homestead Bayfront Park to include adjustments in part-time hours and maintenance cycles (\$21,000); reductions at Greynolds Park to include maintenance cycles, part-time hours, and the elimination of one full-time Park Attendant position (\$80,000); reductions at Matheson Park to include maintenance cycles and the elimination of one full-time Park Attendant position (\$40,000); reductions at Black Point and Matheson Hammock parks to include maintenance cycles and part-time hours (\$36,000); and the elimination seven full-time positions at various parks resulting in various areas of the park being maintained at rough cut levels (\$305,000); in addition, one vacant full-time Biologist position is eliminated in the Tree Crew unit and vehicle repair expenses are reduced (\$109,000); six full-time positions are eliminated in the Natural Areas Management unit which reduces tree crew workforce by 33 percent (\$436,000); ten full-time park attendant positions (\$456,000) in the Community Park unit requiring that maintenance cycles at ten community parks will now be performed approximately once a week from five times a week; roving crews will perform the maintenance duties for the community parks on their scheduled visit including litter pick-up and lawn maintenance; in addition, restroom cleaning will now be performed once a day from twice daily; 19 full-time positions (\$879,000) will be reduced in the Roving Crew unit which represents a 25 percent overall reduction in annual maintenance cycles; maintenance cycles for community, district, and metropolitan parks will now be performed 16 times a year from 26 times; greenways and mini parks maintenance cycles will now be performed 8 times a year from 12; natural areas maintenance cycles will now be performed 10 times a year from 12 for unstaffed areas and 18 times a year from 26 for staffed areas; neighborhood parks maintenance cycles will now be performed 11 times a year from 18; single purpose parks maintenance cycles will now be performed 17 times a year from 26; and for special activity areas, maintenance cycles will now be performed 11 times a year from 12 for unstaffed areas and 17 from 26 for staffed; as part of the reductions, four Landscape Supervisors were eliminated and as a result the Department will begin a reorganization of this unit
- A reduction of \$3.149 million and 25 positions in reductions in Park programming including six positions in the Leisure Access Division and the conversion of one full-time Account Clerk position to part-time; five full-time positions (\$303,000) are eliminated resulting in the cancellation of the aquatic program for those individuals with

disabilities; and Includes; reductions in the Medicaid Waiver Programs from Miami-Dade County Public Schools resulted in programming support being offered only three days a week from five; in addition, the Community Action Agency cancelled its contract with the Department, which provided seniors with a fitness and art activity once a week; also as part of the reductions the Medicaid's cancellation of funding for non-residential habilitation activities; General Fund subsidy for the Senior Programs (\$236,000, three positions) is eliminated, and in addition, \$2.913 million in General Fund subsidy support is eliminated for After School (\$1.297 million, seven positions), Track and Field (\$252,000, two positions), Sports Development (\$354,000), Fencing (\$94,000, one position), and one day winter, spring, and summer camps (\$916,000, six positions) - these program will continue to operate only as a break even fees and charges basis or grant subsidized

- In FY 2009-10, the following events are not supported by the General Fund: Noches Tropicales, the annual Cornucopia of the Arts, the Fourth of July at Amelia Earhart Park, the Love-In at Greynolds Park, the Homestead Air Reserve Park Ribfest, and the Miami International Agriculture and Cattle Show

#### **Vizcaya Museum and Gardens**

- The Department will reduce a part-time Museum Security Officer (\$31,000), one Park Attendant (\$49,000), one Custodial Worker 2 (\$42,000) and general operating line items including temporary help, outside contractors, technology services, marketing, printing, and other miscellaneous expenditures (\$197,000); this reduction may impact the museum's ability to produce marketing brochures, maps, and adequately preserve archival materials, maintain the gardens and hammocks areas, and will decrease security services during evening events
- In order to address revenue shortfalls as a result of the economic downturn, back office functions will be provided by the Department of Cultural Affairs for Vizcaya Museum and Gardens and the following positions will be eliminated at Vizcaya: Assistant to the Director (\$133,000), Director of Learning (\$125,000), Accountant 2 (\$86,000), Account Clerk (\$57,000); the Department of Cultural Affairs will provide procurement, human resources, and financial and administrative support
- In FY 2009-10, Vizcaya will not receive \$13,000 in previously anticipated State of Florida Cultural Programs grant funding; this will impact the departments operating line items and anticipates the loss of \$265,000 in grant funding from the Department of Cultural Affairs Major Cultural Institutions Grant program

### **NEIGHBORHOOD AND UNICORPORATED AREA MUNICIPAL SERVICES**

#### **Building and Neighborhood Compliance**

- As a result of the continued reduction in construction and permitting revenues, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of 36 positions (\$3.717 million); in addition to one Accountant 3 and two Secretary positions (\$213,000); all of these positions were eliminated during FY 2008-09; additionally \$346,00 of other operating expenses has been eliminated
- As a result of the continued reduction in construction and permitting revenues, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one Building Code Enforcement Clerk (\$34,000), one Programmer Systems Analyst and three Secretary positions (\$225,000), Senior Human Resources Manager (\$141,000); one Administrative Secretary, one Enforcement Clerk Supervisor, and Assistant Building Director (\$256,000); these position was eliminated in FY 2008-09 from the former Building Department
- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of 45 positions and miscellaneous operating expenses from the former Office of Neighborhood Compliance (\$3.984 million)

#### **Building Code Compliance**

- As a result of the continued reduction in construction and permitting revenues, the FY 2009-10 the Proposed Resource Allocation Plan includes the reduction of 15 filled positions, one Executive Secretary, one Secretary, one Clerk 4, one System Analyst/Programmer 2, one Clerk 2 (\$341,000) , and other operating (\$522,000), two Code Enforcement Clerks, three Contractor Licensing Clerks, one Code Compliance Investigator, three Code Compliance Specialists, and Code Compliance Officer (\$793,000) and overtime expenses (\$82,000); two vacant positions, a Clerk 3 and a Code Compliance Investigator (\$122,000)

- Due to the economic downturn, the FY 2009-10 the Proposed Resource Allocation Plan includes the reduction of three positions, one vacant Product Control Inspector, one Product Control Examiner, and one Engineer I (\$304,000); eliminates of one vacant Building Code Compliance Officer position (\$104,000); the reduction of one vacant Product Code Examiner Officer position (\$102,000); and includes the elimination of the South Florida Fire Code Officer vacant position (\$100,000) in addition to reductions associated with operational efficiencies (\$1.207 million)

### Environmental Resources Management

- For FY 2009-10, the Department has identified efficiencies of \$2.504 million, which includes the reduction of 29 vacant positions (\$2.164 million) resulting from the realignment of permitting and inspection functions, process improvements, consolidation of functions, and space efficiencies reducing rent cost (\$340,000)

### Planning and Zoning

- As a result of the continued reduction in construction and related revenues, the FY 2009-10 Proposed Resource Allocation Plan reflects the elimination of nine positions in Zoning (\$754,000); eliminate of one position in Legal/Agenda Coordination/Community Councils (\$58,000), one Clerk 4, one Legal Advisor, and one P&Z Services Coordinator (\$289,000) from the Legal/Agenda Coordination/Community Councils division, and the reduction of miscellaneous operating expenses in Administration (\$30,000); reductions will delay the preparation of resolutions and ordinances and will transfer certain legal functions to the County Attorney's office
- As a result of the economic downturn, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of three principal planner positions (\$274,000) and the reduction of charrette expenses (\$60,000); reductions will delay enhanced and coordinated transportation planning with land use planning, limit the department's ability to prepare Neighborhood Plans, delay countywide economic planning efforts, and reduce community planning support in UMSA
- As a result of the continued reduction in the construction and permitting revenues, the FY 2009-10 Proposed Resource Allocation Plan includes the reduction of miscellaneous operating expenses in the Impact Fee section (\$53,000) and the elimination of the impact fee administration reimbursement (\$109,000) to the following departments: Park and Recreation, Public Works, MDPD, and Fire Rescue
- The Department's FY 2009-10 Proposed Resource Allocation Plan includes the elimination of support for the non-zoning Community Council meetings which includes the elimination of four positions (\$426,000)
- The Department's FY 2009-10 Proposed Resource Allocation Plan includes the following reductions as a result of the slowdown in the economy: eliminate four Principal Planner positions, one Junior Planner and one Planning Consultant (\$486,000); reductions will limit the department's ability to effectively provide area long range and economic planning functions
- The FY 2009-10 Proposed Resource Allocation Plan includes the following reduction as a result of the economic downturn: reduction to the Office of Historic Preservation which includes the elimination of three positions (\$242,000); reduction limits resources that administer funding for archeological sites to be protected from destruction and limits resources dedicated to designation of historic districts that stabilize and improve property values

### Public Works

- The Department will eliminate ten vacant positions (\$500,000) and will reduce overtime \$500,000 through rescheduling and reprioritization of workloads, minimizing impacts on workload measures;
- Reduce mosquito helicopter spraying (\$243,000) resulting in the elimination of a potential six flyovers by helicopter; this reduction will be replaced by contracted aerial plane missions as needed; one pilot and one inspector will be eliminated
- Eliminate replacement of trees that are not covered under insurance (\$450,000); it is estimated that approximately 500 trees out of the existing 69,733 will be lost in FY 2009-10 as a result of natural causes; and eliminate three contracted roadside tractor mowing cycles (\$210,000) leaving nine cycles per year on large swale areas, four contracted landscape and four contracted litter cycles will be eliminated (\$480,000) leaving 16 landscape and litter cycles

- The Department will reduce one of five pot hole patching crews (\$199,000) decreasing the response time to fill a pot hole to two days from one days (two semi-skilled laborers will be eliminated); herbicide spraying around guardrails will be eliminated (\$167,000) resulting in weeds growing for six months until the NEAT Teams can make a round to cut (two semi-skilled laborers will be eliminated)
- The Department revised base operating expenditures lowering electricity costs by \$700,000 due to implementation of LED traffic signals, temporary help by \$100,000, fleet charges by \$200,000, night differential pay by \$160,000, and increased reimbursements due to stimulus projects \$500,000
- In FY 2009-10, the Department will consolidate budgeting and strategic planning functions with divisional administrative functions eliminating three Special Project Administrator One positions (\$330,000), eliminate the Computer Service Manager (\$150,000) transferring responsibility to the Chief of IT Services, eliminate the Chief of Finance (\$115,000) transferring responsibility to the Assistant Director for Administration, and eliminate a courier position (\$40,000)

## **HEALTH AND HUMAN SERVICES**

### **Community Action Agency**

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of the Children's Trust revenues for the afterschool care program (\$428,000)
- The 2009-10 Proposed Resource Allocation Plan includes the reduction of \$11.564 million of General Fund support; reductions include contracting all 2,268 Head Start and 230 Early Head Start slots to delegate agencies (\$5.292 million, 416 positions); eliminating transportation services (\$1.584 million, 25 positions), nine neighborhood services centers (\$4.225 million, 44 positions), citizen participation program (\$209,000, three positions) in the Self Help Division; a Quality Improvement position in Administration (\$67,000); and reducing \$188,000 in the CSBG Program to reduce overmatching of General Fund

### **Community Advocacy**

- Due to unrealized grants, carryover, and contractual revenues during FY 2008-09, the Office implemented mid-year reductions including the elimination of an Executive Secretary position (\$19,000), and a reduction of executive benefits for 7 staff members (\$27,000); these reductions represent a total savings of \$108,000 in FY 2009-10, and the reduction of an Executive Secretary, an Administrative Officer 3, and four Program Officer 2 positions (\$788,000); coordination of the Goodwill Ambassador program will be absorbed by the County Executive Office

### **Homeless Trust**

- Approximately \$650,000 in transitional housing services have been eliminated from the FY 2009-10 Proposed Resource Allocation Plan; the transfer from reserves will help to avoid any further service reductions

### **Housing Finance Authority**

- The FY 2009-10 Proposed Resource Allocation Plan includes a reduction of two vacant positions: Administrative Officer 1 (\$56,000) and Clerk 3 (\$43,000)

### **Human Services**

- The FY 2009-10 Proposed Resource Allocation Plan includes a reduction of 86 positions due to reduced grant funding, including 40 from the Elderly Division, 10 from Child Development Services, 18 from Employment and Training, 14 from Rehabilitative Services, 4 from Targeted Services and the elimination of \$17.829 million in General Fund support and 213 positions including the elimination of Elderly Services Division and the Senior Advocate (\$12.511 million, 181 positions); the Family and Victim Services Unit (\$1.863 million, 15 positions); Summer Youth Employment (\$1 million) which will be supported through a Community Action Agency CSBG; Domestic Violence Intake Unit (\$548,000, 6 positions); Emergency Financial Assistance Program for individuals pending SSI approval (\$375,000, 1 position); a Health Services Administration position in Rehabilitative Services Division (\$121,000); the Child Advocate (\$183,000); Facility and Maintenance expenditures (\$750,000, 7

positions); department-wide expenditures (\$186,000); Director of Administration and various operating expenditures (\$203,000) in the Administration Division; and a Contract Officer position transferred from the Office of Grants Coordination (\$89,000)

#### **Public Housing Agency**

- Realignment of staff in the Asset Management Division has allowed for a reduction of \$369,000 in overtime expenses in FY 2009-10; in addition, as part of a department-wide fleet reduction initiative, MDPHA reduced related expenses by \$423,000 in FY 2008-09, and through a series of security improvements at various sites, MDPHA has reduced the need for security guard services, which is expected to yield \$2.138 million in savings in FY 2009-10
- The FY 2009-10 Proposed Resource Allocation Plan includes savings of \$83,000 resulting from operational efficiencies, such as direct deposit and direct debit, which eliminates the need for checks and postage
- The FY 2009-10 Proposed Resource Allocation Plan includes a net reduction of 132 positions as a result of an extensive reorganization process and the outsourcing of the Section 8 Housing Choice Voucher program; eliminations include 14 positions from Asset Management (formerly Public Housing), 11 positions from Housing Development, 100 positions from Contract Administration (formerly Private Rental) and 17 positions from Administration; added positions include one position in the Executive Director's Office, four positions in Technical Services, four positions in Development Initiatives, and one position in Finance and Accounting

## **ECONOMIC DEVELOPMENT**

#### **Economic Development Coordination**

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of the department; the Chief Economist, Senior Economic Analyst and Secretary will be transferred to the Planning and Zoning Department; the Agricultural Manager and Assistant to the Agricultural Manager will be transferred to the Consumer Services Department ; and the Executive Director position has been eliminated (\$220,000)

#### **Film and Entertainment**

- The FY 2009-10 Proposed Resource Allocation Plan includes a reduction of \$20,000 in marketing related expenses; operational impact includes reduced activities that promote Miami-Dade County as a premiere production location; and includes a reduction of the Director of Marketing position (\$152,000); the reduction will have a significant impact on the level of direct services provided to individual clients and the industry as a whole

#### **Housing and Community Development**

- The FY 2009-10 Proposed Resource Allocation Plan includes the reduction of \$337,000 in General Fund support; reductions include eliminating support for UERTF (\$317,000, one position) and one position funded by the Beacon Council (\$190,000), and GOB-related activities (\$20,000)
- Due to reduced revenues, the department will eliminate 34 positions including seven in Administration, nine in Community and Economic Development, 16 in Affordable Housing, one in Empowerment Trust, and one in Special Projects (\$3.1 million)

#### **International Trade Consortium**

- The FY 2009-10 Proposed Resource Allocation Plan includes a reduction of \$50,000 for the Gateway Florida/ITC program; the two primary objectives of the program are to promote Bi-Lateral Free Trade Agreements and to advocate for the Alliance for Growth and Prosperity, an Economic Impact Study on Trade (\$30,000), and \$105,000 in various marketing related expenses, including printing, protocol gifts, sponsorships, anticipated salary savings, memberships, advertising, website updates and replacement of equipment; these reductions will further inhibit the department's ability to promote Miami-Dade County as a global gateway

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of a part-time Accountant 1 position (\$26,000), a part-time Driver/Messenger position (\$20,000), a Secretary position (\$51,000) that supports the Sister Cities program; and a reduction of \$29,000 in foreign travel, resulting in fewer annual trade missions

#### **Metro-Miami Action Plan**

- The FY 2009-10 Proposed Resource Allocation Plan includes the reduction of General Fund support of \$150,000 including the elimination of an Accountant and Assistant to the Director positions in Administration; additionally, the budget reflects the transfer of the Affordable Housing Division to the Department of Housing and Community Development (3 positions) and the Teen Court Program to the Juvenile Services Department (14 positions); a Special Projects Administrator position has been eliminated due to reduced Documentary Stamp Surtax funding

#### **Small Business Development**

- The FY 2009-10 Proposed Resource Allocation includes the elimination four positions from the Contract Monitoring and Compliance Division; one Clerk 2, two Contract Compliance Officer 1 positions, and one Contract Compliance Officer 2 position (\$248,000), one Administrative Secretary position (\$55,000), and elimination of one vacant Technical Assistance Coordinator position (\$83,000)

## **ENABLING STRATEGIES**

#### **Agenda Coordination**

- The FY 2009-10 Proposed Resource Allocation Plan includes a reduction of printing costs (\$47,000)
- Due to the economic downturn, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of overtime costs, and four positions including: one Agenda Supervisor, one Executive Secretary, and two Agenda Clerk II positions (\$375,000)

#### **Americans with Disabilities Act Coordination**

- The FY 2009-10 Proposed Resource Allocation Plan recommends the reorganization of the ADA built environment function by eliminating one position and reallocating those resources to evaluate and analyze the current capital improvement procedures, develop procedures and guidelines for capital departments, provide technical training to capital department staff and one contract temporary employee to perform spot check reviews of designs for compliance with the ADA

#### **Audit and Management Services**

- The Department eliminated six positions from the Audit Services Division (\$496,000), this reduction may lead to fewer audits being conducted, and eliminate \$75,000 in operating expenses

#### **Capital Improvements**

- Due to the economic downturn, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one Administrative Officer 2 position (\$70,000), two positions from the Bond Programs and Construction Division; one Clerk 4 and one Capital Improvement Analyst (\$172,000); monitoring and planning for the utilization of bond funds will be transferred to the Office of Strategic Business Management (OSBM)
- The Department will reduce various line items from their operating budget including vehicle expenses (\$16,000), general publicity (\$61,000), temporary help (\$12,000), Community Periodical Program (\$50,000), capital purchases (\$12,000), and training expenses (\$16,000)
- The FY 2009-10 Proposed Resource Allocation Plan includes the transfer of three positions to the Department of Procurement Management as part of the County's effort to consolidate vendor services and two positions to OSBM



to assist with the monitoring of GOB projects and planning for the utilization of bond proceeds

#### Commission on Ethics and Public Trust

- As a result of the economic downturn, the Department's FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one full-time Investigator position (\$101,000) which will decrease the Department's investigative response time; the elimination of one Community Outreach position (\$83,000) which will impact the Department's ability to provide outreach assistance in a timely manner; the elimination one part-time intern position (\$17,000) and one part-time Investigator position
- In FY 2008-09, as part of the Ethics Commission's three percent savings plan, the Department converted one vacant full-time Investigator position to part-time (\$30,000)

#### Elections

- The Department will reduce four full-time positions: Assistant Deputy of Elections in Outreach (\$113,000), Deputy Director in Finance and Administration (\$212,000), System Analyst Programmer in Voter Systems (\$83,000) and a Community Information Specialist in Outreach and Voter Education (\$35,000); these positions will impact the department's ability to prepare and monitor the department's budget, procurement process, and provide operational support; the workload will be distributed under current staff in the department
- Reduce the Department's Service Level Agreement with ETSD (\$130,000) and police services for elections, including polling place night management and the delivery of election night materials to Election Central (\$150,000); and reduce funding for radio and cable advertisements (\$30,000), outside contractual obligations (\$91,000), general supplies (\$43,000), and miscellaneous line items including seasonal workers and travel (\$16,000); the department will also delay the update to the Countywide voter survey last completed in 2004 and will not host a strategic planning retreat (\$50,000)

#### Enterprise Technology Services

- Miscellaneous software and minor equipment expenses will be reduced in FY 2009-10 in the Data Center Division (\$20,000); reductions may impact the ability to resolve minor equipment issues and may delay service delivery due to sharing of existing software
- The FY 2009-10 Proposed Resource Allocation includes the elimination of a Systems Analyst/Programmer 2 position in the Enterprise Applications Division (\$91,000), reduction will limit the division's ability to properly service the needs of their customers; eliminate one Administrative Officer 2 position (\$69,000) and all overtime expenses in the Business Office (\$12,000), resulting in the loss of staff support to administer the accounts receivable function, and reconciliation of accounts; reductions will also delay procurement processing and financial support during periods of peak activity; eliminate one Systems Support Manager position and the reduce temporary help expenses in the Telecommunications Division (\$170,000), reductions may result in service delays during peak load periods and the inability of the Division to properly service the needs of their customers
- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one Telecommunications Infrastructure Specialist position (\$85,000); reduction due to expected decline in requests for radio services
- The Department's FY 2009-10 Proposed Resource Allocation Plan includes the reduction of on-call support in the Enterprise Applications Division (\$40,000); reduction will eliminate on-call support during major recruitments and work order system failures occurring after hours will not be addressed until the following day
- The Department's FY 2009-10 Proposed Resource Allocation Plan includes the expiration of a debt service payment and the following expense reductions: contractor expenses, IT maintenance expenses, on-call, and attrition adjustments (\$5.688 million)

#### Finance

- As a result of underperforming revenues in the Credit and Collection unit of the Controller's Division, the FY 2009-10 Proposed Resource Allocation Plan includes the reduction of 21 positions (\$1.302 million)
- The FY 2009-10 Proposed Resource Allocation Plan includes the closure of the Tax Collector's division South

Dade Public Service Office (\$610,000, eight positions)

#### General Services Administration

- As a result of underperforming revenues in Real Estate Development, the FY 2009-10 Proposed Resource Allocation Plan includes the reduction of one filled Real Estate Specialist position in the Real Estate Management section (\$70,000) and one filled Housing Inspector position and one filled Urban Land Development Manager Housing Program position (\$170,000)
- The Department will eliminate one Preventative Maintenance and Repair Team that will reduce the frequency of periodic maintenance performed on facility equipment, which may result in higher repair costs and increase the frequency of equipment failure (6 positions, and \$324,000) and eliminate one vacant Fleet Procurement Supervisor position which will delay the procurement of fleet commodities (\$86,000)
- Eliminate one filled Administrative Officer 2 position, which will delay the administrative processing of invoices and work orders (\$120,000); reduce one vacant Special Project Administrator 2 position that performs grant writing and quality assurance functions, one filled Administrative Officer 3 position that performs contract oversight and fiscal analysis, and one filled Secretary position that performs administrative functions (\$252,000)
- Eliminate one vacant Security Supervisor position and one long-term vacant Assistant Pest Control Manager position that will reduce the Department's ability to effectively monitor security and pest control contracts (\$139,000); reduce security expenditures at the Stephen P. Clark Center (SPCC); savings will be achieved by eliminating all screening in the SPCC and utilizing roving security in the lobby area and exterior (\$871,000) and eliminating security guard at service elevator (\$55,000); eliminate the facility maintenance services at St. Alban's Day Care Center (\$44,000); reduce funding for work order operating expenditures, which will delay repairs and renovations to facilities and equipment (\$3.323 million); and security and maintenance at the Richmond Heights Property (\$165,000)
- Reduction of four positions resulting from efficiencies identified through an organizational review, one vacant Disability Program Administrator position, one vacant Workers Compensation Claims Representative position, one vacant Workers Compensation Claims Adjuster position, two filled Liability Claims Adjuster positions, one filled Employee Benefits Coordinator position, two filled Risk Management Investigator positions, one filled Workers Compensation Claims Investigator position, one filled Tort Litigation Coordinator position, and one filled Safety Specialist position to maintain the insurance trust fund balances (\$1.316 million)
- The FY 2009-10 Proposed Resource Allocation Plan includes the reduction of one vacant Real Estate Advisor position, which will delay real estate development project completion (\$157,000)
- The FY 2009-10 Proposed Resource Allocation Plan reduces one vacant Electrical Electronic Equipment Technician 1 position, two filled Painter positions, one vacant Maintenance Supervisor position, one long-term vacant Building Manager 2 position, other operating costs that will decrease the Department's ability to perform and manage facility maintenance (\$871,000)
- The FY 2009-10 Proposed Resource Allocation Plan reduces one vacant Senior System Analyst Programmer position, which will delay the implementation of the Enterprise Asset Management System for the Design and Construction Services Division, and one filled Office Support Specialist 3 position whose clerical functions will be absorbed by existing staff (\$156,000)
- The FY 2009-10 Proposed Resource Allocation Plan reduces The FY 2009-10 Proposed Resource Allocation Plan reduces two Maintenance Mechanic positions, one Carpenter position, one Electrician position, and two Refrigeration Mechanic positions, which will delay renovation and construction projects (\$363,000)

#### Government Information Center

- The Department's FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one Special Events Coordinator position (\$88,000) and the elimination of the General Fund subsidy for the Got Gov Info Bus (\$125,000); reductions will limit the support and coordination of special events for the BCC and departments, limit the availability of in-person assistance throughout the community and eliminates the free use of the Got Gov Info Bus for special events and outreach services
- The FY 2009-10 Proposed Resource Allocation Plan includes reducing 50 percent of MDTV original programming

to include the elimination of one TV Producer and one Assistant Broadcast Technician (\$231,000), and the elimination of one Photographer position (\$98,000); reductions will limit non-mandated programming support reducing studio based programming including Miami-Dade Now/Ahora, County Connection and Get to Know Your County Commissioner, as well as eliminating the broadcasting of non-BCC committee meetings such as CITT, MPO, Nuisance Abatement Board, and Community Relations Board meetings; reductions also limit photographic support to departments, elected officials, and the County Executive Office

- Close all five ServiceDirect offices to include the elimination of 12 positions (\$1.110 million); reductions will diminish the availability of in-person assistance throughout the community, thereby reducing community access to information and services
- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one Special Projects Administrator 1 position (\$105,000) in the Strategic Customer Research and Development section; reduction will eliminate the funding for the outside contractor that performs the duties of the Countywide Secret Shopper program; the department is evaluating the possibility of continuing the program through the use of available countywide resources
- In FY 2009-10, the Department will discontinue the administration of the Community Periodical Program (CPP); the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of the General Fund subsidy to the CPP (\$615,000), and the elimination of funding in the amount of \$270,000, comprised of expenditures from the following County departments: Aviation (\$30,000), Capital Improvements (\$50,000), Community and Economic Development (\$20,000), Emergency Management (\$10,000), Environmental Resources Management (\$30,000), Finance (\$10,000), Library (\$30,000), Solid Waste Management (\$30,000), Water and Sewer (\$50,000), and Vizcaya Museum and Gardens (\$10,000)
- The FY 2009-10 Proposed Resource Allocation Plan includes reductions to temporary help and travel expenses (\$77,000) and includes the following reductions in the 311 Call Center as a result of the slowdown in the economy: reduce 311 Call Center service hours on Saturdays from 8am to 8pm to 8am to 5pm, eliminate 8am to 8pm service hours on Sundays, eliminate Transit information/trip planning on 11 holidays, reduce miscellaneous operating expenses, and eliminate 13 positions (\$771,000); reductions eliminate the ability of the call center to answer approximately 253,000 calls annually; reductions may also diminish the quality and efficiency of the call center operation by providing for a less accurate knowledgebase

## Grants Coordination

- As a result of the economic downturn, the Department will reduce 28 positions including 14 Contract Officers, one Administrative Officer 2, one Administrative Officer 3, a Clerk 4, two SPA1 - Senior Contract Officers, one SPA2 - Contracts and Grants Administrator, three Accountant 1, three Special Projects Administrators, and two Accountant 2 positions (\$1.938 million); this will reduce all support for the administration, monitoring, and fiscal tracking of Community-based Organization (CBO) contracts and payments; the department will not have the resources to administer or monitor any CBO contracts, including Human Services, Parks, Environmental, Youth Crime Task Force, and Economic Development activities, and the department's human resources support will need be absorbed among remaining staff
- The FY 2009-10 Proposed Resource Allocation Plan includes the reduction of \$285,000 in operating line items associated with travel, training, computer purchases, PC maintenance, data processing services, anticipated salary savings, advertising, graphic services, work order tickets and capital expenditures; these reductions will reduce resources for technical assistance trainings and workshops, delay computer repair and replacement, and will impact the department's ability to respond to unanticipated service needs

## Human Resources

- As a result of the Department's reorganization efforts, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one Senior Labor Manager position (\$93,000), one Deputy Director, one Administrative Secretary, and one HR Program Developer position and various miscellaneous department-wide operating expenditures to include travel, training, work orders, office supplies, IT hardware, printing, and equipment; as a result of these reductions administrative support will be reduced and some delays may occur with the

implementation and maintenance of various HR programs to include countywide succession planning, leadership education, and the mentoring, internship, apprenticeship, and new employee orientation programs; and administrative support (\$502,000); and eliminates one Data Entry Specialist position (\$47,000) and one HR Program Developer position (\$65,000); the elimination of these positions will result in some delays in the internal placement and recruitment process

#### Inspector General

- The OIG's FY 2009-10 Proposed Resource Allocation Plan includes the elimination of three positions (\$289,000); as a result of these reductions, the OIG may experience some delays in the reporting and handling of investigations and \$198,000 in operating reductions to include printing, travel, training, IT hardware, equipment, GSA work orders, and subscriptions

#### Human Rights and Fair Employment Practices

- As a result of the Department's consolidation with the Commission on Human Rights, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of the Commission on Human Rights Executive Director (\$153,000), the responsibilities of which will be assumed by existing resources; and includes the elimination of one Training Specialist 3 (\$65,000) and one Fair Employment Practices Specialist 1 (\$60,000); these reductions will limit the department's ability to process and handle fair employment case workload and provide necessary training regarding employee compliance and prevention

#### Procurement Management

- The FY 2009-10 Proposed Resource Allocation Plan includes the elimination of one vacant Accountant 1 position, one vacant Deputy Director position, and one vacant Administrative and Fiscal Services Manager (\$340,000)

#### Strategic Business Management

- Due to the economic downturn, the FY 2009-10 Proposed Resource Allocation Plan includes the elimination of a part-time Senior Business Analyst and a Business Analyst position (\$221,000) in the Management Performance and Planning Analysis division; the elimination of one vacant Business Analyst position and the Management Trainee program (\$331,000); and the elimination of two administrative positions (\$214,000) and the reduction of operating and capital expenses department-wide (\$58,000)

**ATTACHMENT III**  
**FY 2009-10 PROPOSED RESOURCE ALLOCATION PLAN AND MULTI-YEAR CAPITAL PLAN**  
**TOTAL FUNDING AND POSITIONS BY DEPARTMENT**

Department	Total Funding			Total Positions			Position Changes		
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2007-08	FY 2008-09	FY 2009-10	Enhancements	Reductions	Transfers
<b>Policy Formulation</b>									
County Executive Offices	8,951	9,118	7,989	65	62	59	0	-3	0
Board of County Commissioners	18,198	20,623	18,692	195	203	189	0	-14	0
County Attorney's Office	23,370	26,247	23,844	136	138	138	0	0	0
<b>SUBTOTAL</b>	<b>50,519</b>	<b>55,988</b>	<b>50,525</b>	<b>396</b>	<b>403</b>	<b>386</b>	<b>0</b>	<b>-17</b>	<b>0</b>
<b>Public Safety</b>									
Animal Services	9,346	10,075	8,937	118	116	103	0	-13	0
Corrections and Rehabilitation	303,162	326,072	314,141	2,801	2,767	2,906	162	-24	1
Emergency Management	3,149	4,388	3,228	26	24	18	0	-6	0
Fire Rescue	387,504	400,002	379,688	2,079	2,586	2,581	24	-29	0
Independent Review Panel	563	599	0	5	5	0	0	-5	0
Judicial Administration	34,320	39,481	33,005	270	264	264	0	0	0
Juvenile Services	11,458	12,343	13,515	119	119	135	6	-4	14
Law Library	886	873	863	7	7	6	0	-1	0
Legal Aid	3,600	3,938	3,744	45	42	42	0	0	0
Medical Examiner	8,594	10,948	9,942	65	78	70	0	-8	0
Office of the Clerk	18,520	23,755	17,924	250	260	188	0	-72	0
Police	581,666	567,716	547,623	4,593	4,333	4,338	6	-1	0
Capital Outlay Reserve	15,187	14,580	26,180	0	0	0	0	0	0
Non-Departmental	8,752	10,160	26,776	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>1,386,707</b>	<b>1,424,930</b>	<b>1,385,566</b>	<b>10,378</b>	<b>10,601</b>	<b>10,651</b>	<b>198</b>	<b>-163</b>	<b>15</b>
<b>Transportation</b>									
Aviation	378,563	412,915	407,713	1,537	1,514	1,431	0	-83	0
Office of the Citizens' Independent Transportation Trust	1,566	2,077	2,514	8	7	7	0	0	0
Consumer Services	5,340	6,631	5,688	60	58	50	0	-8	0
Metropolitan Planning Organization	6,235	6,881	6,241	16	17	17	0	0	0
Seaport	68,131	73,172	77,056	400	410	410	0	0	0
Transit	384,751	420,014	383,148	3,720	3,301	3,151	0	-150	0
Public Works	60,078	60,491	65,453	528	534	527	2	-9	0
Capital Outlay Reserve	2,376	2,705	912	0	0	0	0	0	0
Non-Departmental	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>907,040</b>	<b>984,886</b>	<b>948,725</b>	<b>6,269</b>	<b>5,841</b>	<b>5,593</b>	<b>2</b>	<b>-250</b>	<b>0</b>
<b>Recreation and Culture</b>									
Cultural Affairs	19,601	24,521	13,277	25	35	25	0	-10	0
Historical Museum of Southern Florida	1,122	1,249	917	0	0	0	0	0	0
Library	73,254	90,925	74,903	639	650	516	8	-142	0
Miami Art Museum	1,682	1,693	1,351	0	0	0	0	0	0
Miami Science Museum	1,049	1,049	707	0	0	0	0	0	0
Park and Recreation	116,952	119,670	98,686	1,274	1,289	1,062	0	-227	0
Adrienne Arsht Center for the Performing Arts Trust	8,246	7,650	12,829	0	0	0	0	0	0
Tourist Development Taxes	23,386	23,581	17,545	0	0	0	0	0	0
Vizcaya Museum and Gardens	4,827	5,874	5,540	47	47	44	3	-6	0
Planning and Zoning	0	168	0	4	4	0	0	-4	0
Capital Outlay Reserve	5,697	11,165	8,419	0	0	0	0	0	0
Non-Departmental	550	2,100	1,585	0	0	2	2	0	0
<b>SUBTOTAL</b>	<b>256,366</b>	<b>289,645</b>	<b>235,759</b>	<b>1,989</b>	<b>2,025</b>	<b>1,649</b>	<b>13</b>	<b>-389</b>	<b>0</b>
<b>Neighborhood and Unincorporated Area Municipal Services</b>									
Park and Recreation	4,421	5,240	4,197	7	7	7	0	0	0
Building and Neighborhood Compliance	32,231	28,604	34,156	241	234	279	0	-48	93
Building Code Compliance	10,767	13,510	11,485	93	93	70	0	-23	0
Environmental Resources Management	58,621	61,749	56,180	519	519	490	0	-29	0
Office of Neighborhood Compliance	0	12,031	0	0	138	0	0	-45	-93
Planning and Zoning	16,517	17,075	13,203	192	151	126	0	-25	0
Public Works	69,397	88,836	85,510	408	409	398	2	-13	0
Solid Waste Management	296,803	305,620	303,971	1,011	1,012	1,012	0	0	0
Team Metro	17,729	0	0	232	0	0	0	0	0
Water and Sewer	324,532	390,691	427,980	2,702	2,672	2,817	146	0	-1
Capital Outlay Reserve	3,611	2,661	3,479	0	0	0	0	0	0
Non-Departmental	0	769	669	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>834,629</b>	<b>926,786</b>	<b>940,830</b>	<b>5,405</b>	<b>5,235</b>	<b>5,199</b>	<b>148</b>	<b>-183</b>	<b>-1</b>

ATTACHMENT III  
FY 2009-10 PROPOSED RESOURCE ALLOCATION PLAN AND MULTI-YEAR CAPITAL PLAN  
TOTAL FUNDING AND POSITIONS BY DEPARTMENT

Department	Total Funding			Total Positions			Position Changes		
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2007-08	FY 2008-09	FY 2009-10	Enhancements	Reductions	Transfers
<b>Health and Human Services</b>									
Planning and Zoning	0	677	734	0	5	5	0	0	0
Countywide Healthcare Planning	608	0	0	5	0	0	0	0	0
Community Action Agency	86,360	86,617	86,685	538	645	157	1	-489	0
Community Advocacy	5,075	5,043	820	21	21	6	0	-7	-8
Homeless Trust	32,181	34,499	34,685	14	14	16	0	0	2
Public Housing Agency	69,557	73,834	76,761	577	533	401	0	-132	0
Housing Finance Authority	2,159	2,245	2,224	11	11	9	0	-2	0
Human Services	223,916	219,801	190,819	666	709	412	2	-299	0
Public Health Trust	178,060	177,870	158,478	0	0	0	0	0	0
Metro-Miami Action Plan	1,629	2,334	0	14	14	0	0	0	-14
Grants Coordination	0	25,289	26,175	0	11	11	0	0	0
Capital Outlay Reserve	9,937	20,265	17,619	0	0	0	0	0	0
Non-Departmental	22,876	18,653	20,983	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>632,358</b>	<b>667,127</b>	<b>615,983</b>	<b>1,846</b>	<b>1,963</b>	<b>1,017</b>	<b>3</b>	<b>-929</b>	<b>-20</b>
<b>Economic Development</b>									
Consumer Services	5,138	6,281	5,289	71	66	46	0	-22	2
Housing and Community Development	89,318	222,793	203,685	130	128	96	0	-35	3
Economic Development Coordination	0	979	0	0	6	0	0	-1	-5
Film and Entertainment	796	664	473	5	4	3	0	-1	0
International Trade Consortium	1,571	1,597	1,273	11	11	10	0	-1	0
Metro-Miami Action Plan	1,802	3,682	1,118	11	12	6	0	-3	-3
Planning and Zoning	0	0	437	0	0	3	0	0	3
Small Business Development	6,303	6,096	5,439	71	60	48	0	-6	-6
Strategic Business Management	340	675	740	3	3	3	0	0	0
Capital Outlay Reserve	0	0	15	0	0	0	0	0	0
Non-Departmental	44,940	51,229	49,709	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>150,208</b>	<b>293,996</b>	<b>268,178</b>	<b>302</b>	<b>290</b>	<b>215</b>	<b>0</b>	<b>-69</b>	<b>-6</b>
<b>Enabling Strategies</b>									
Agenda Coordination	1,148	1,145	761	9	9	5	0	-4	0
Americans with Disabilities Act Coordination	752	1,047	1,080	9	4	3	0	-1	0
Audit and Management Services	5,980	7,212	6,373	61	61	55	0	-6	0
Capital Improvements	4,779	5,082	4,093	32	34	27	1	-3	-5
Commission on Ethics and Public Trust	1,965	2,343	1,945	16	16	13	0	-3	0
Elections	29,251	22,159	19,800	120	118	114	0	-4	0
Enterprise Technology Services	134,501	137,537	130,349	630	597	601	8	-4	0
Office of Human Rights and Fair Employment Practices	817	1,257	1,358	8	11	13	0	-3	5
Finance	33,979	40,280	41,050	336	341	322	10	-29	0
General Services Administration	253,307	303,412	301,186	870	883	837	0	-45	-1
Government Information Center	17,200	21,077	18,491	215	236	207	1	-30	0
Grants Coordination	0	4,476	2,182	0	38	11	1	-29	1
Human Resources	12,896	12,907	11,869	142	142	136	0	-6	0
Inspector General	4,777	5,553	5,186	38	38	35	0	-3	0
Procurement Management	9,975	11,824	11,432	114	116	122	0	-3	9
Office of the Property Appraiser	25,546	30,350	31,104	309	331	342	11	0	0
Strategic Business Management	5,792	5,924	5,564	36	37	35	0	-4	2
Sustainability	355	543	4,281	2	2	7	4	0	1
Capital Outlay Reserve	11,767	25,668	17,235	0	0	0	0	0	0
Non-Departmental	80,154	109,311	62,996	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>634,941</b>	<b>749,107</b>	<b>678,335</b>	<b>2,947</b>	<b>3,014</b>	<b>2,885</b>	<b>36</b>	<b>-177</b>	<b>12</b>
<b>TOTAL</b>	<b>4,852,768</b>	<b>5,392,465</b>	<b>5,123,901</b>	<b>29,532</b>	<b>29,372</b>	<b>27,595</b>	<b>400</b>	<b>-2,177</b>	<b>0</b>
Less Adjustments for Interagency Transfers	386,757	430,139	394,597						
<b>GRAND TOTAL</b>	<b>4,466,011</b>	<b>4,962,326</b>	<b>4,729,304</b>						
Note: Positions represented are full-time equivalent									